

Fiscal Year 2006 Operating Budget

Department of Administration



Legislative Finance Division

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DEFINITIONS of COLUMNS

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

FY05Auth - FY05 Authorized budget (includes FY05 Conference Committee, FY05 Bills, and FY05 operating appropriations included in other bills less vetoes).

Orig Pln - Authorized level of expenditures at the beginning of FY05 plus transfers (made at an agency's discretion) within appropriations.

SupRPL - FY05 Supplemental operating appropriations and FY05 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Gov Amd - FY06 operating budget as proposed by the Governor to the legislature on December 15, 2004, and amended through the 45th legislative day.

House - The version of the FY06 operating bill adopted by the House of Representatives.

Senate - The version of the FY06 operating bill adopted by the Senate.

Enacted - The version of the FY06 operating bill adopted by the full legislature, adjusted for vetoes.

Bills - FY06 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Other Op - Total FY06 operating appropriations in non-operating budget bills.

Budget - Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY06 operating budget. FY06 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY06 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General	Federal	Other
003 General Fund Match	1002 Federal Receipts	All fund sources not in the general or federal groups.
004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund	
005 General Fund/Program Receipts	1014 Donated Commodity/Handling Fee Account	
007 General Fund/Mental Health	1016 CSSD Federal Incentive Payments	
	1033 Federal Surplus Property Revolving Fund	
	1043 Federal Impact Aid for K-12 Schools	
	1063 National Petroleum Reserve Fund	
	1133 CSSD Administrative Cost Reimbursement	
	1188 Federal Unrestricted Receipts	
	1190 Adak Airport Operations	

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Centralized Admin. Services												
1	Office of Admin Hearings	0.0	500.6	1.6	917.1	947.3	923.9	947.3	151.7	0.0	1,099.0	598.4 119.5 %
2	DOA Leases	0.0	3,072.6	0.0	3,072.6	3,072.6	3,072.6	3,072.6	0.0	0.0	3,072.6	0.0
3	Office of the Commissioner	487.9	591.9	0.6	683.1	701.2	683.1	701.2	61.2	2,000.0	2,762.4	2,170.5 366.7 %
4	Administrative Services	1,267.0	1,279.9	5.0	2,044.7	2,071.3	2,044.7	2,071.3	7.7	0.0	2,079.0	799.1 62.4 %
5	DOA Info Tech Support	920.9	1,047.2	4.8	1,073.4	1,100.9	1,073.4	1,100.9	0.8	0.0	1,101.7	54.5 5.2 %
6	Finance	6,036.2	6,129.6	53.0	8,238.2	8,361.4	8,238.2	8,361.4	16.0	0.0	8,377.4	2,247.8 36.7 %
7	Personnel	9,101.2	12,029.6	0.0	13,354.1	13,731.7	13,354.1	13,731.7	9.3	0.0	13,741.0	1,711.4 14.2 %
8	Labor Relations	949.6	1,172.6	0.0	1,199.8	1,230.6	1,199.8	1,230.6	7.4	0.0	1,238.0	65.4 5.6 %
9	Purchasing	970.1	995.1	6.1	1,025.6	1,056.9	1,025.6	1,056.9	6.5	0.0	1,063.4	68.3 6.9 %
10	Property Management	692.3	907.5	2.2	931.0	949.9	931.0	949.9	0.0	0.0	949.9	42.4 4.7 %
11	Central Mail	2,053.8	2,247.3	4.7	2,665.9	2,678.3	2,665.9	2,678.3	0.0	0.0	2,678.3	431.0 19.2 %
12	Centralized Human Resources	0.0	103.5	0.0	264.9	264.9	264.9	264.9	0.0	0.0	264.9	161.4 155.9 %
13	Retirement and Benefits	10,348.0	11,378.0	276.7	11,731.1	11,964.7	11,731.1	11,964.7	1,031.5	0.0	12,996.2	1,618.2 14.2 %
14	Group Health Insurance	11,847.1	14,349.4	0.0	14,349.4	14,349.4	14,349.4	14,349.4	0.0	0.0	14,349.4	0.0
15	Labor Agreements Misc Items	36.2	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0
16	Tax Appeals	198.5	113.9	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-113.9 -100.0 %
17	PERS/TRS Pre-Fund Local Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18,426.9	18,426.9	18,426.9 100.0 %
	* Appropriation Total	44,908.8	55,968.7	355.2	61,600.9	62,531.1	61,607.7	62,531.1	1,292.1	20,426.9	84,250.1	28,281.4 50.5 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

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Leases												
18	Leases	36,095.5	40,011.0	0.0	43,390.7	43,011.3	43,390.7	43,011.3	0.0	0.0	43,011.3	3,000.3 7.5 %
19	Lease Administration	750.3	973.5	6.8	925.4	952.5	925.4	952.5	3.9	0.0	956.4	-17.1 -1.8 %
	* Appropriation Total	36,845.8	40,984.5	6.8	44,316.1	43,963.8	44,316.1	43,963.8	3.9	0.0	43,967.7	2,983.2 7.3 %
State Owned Facilities												
20	Facilities	5,783.9	6,049.9	0.0	6,596.1	6,628.8	6,596.1	6,628.8	0.0	0.0	6,628.8	578.9 9.6 %
21	Facilities Administration	489.9	587.3	4.4	730.7	750.8	730.7	750.8	4.1	0.0	754.9	167.6 28.5 %
22	NPBF Facilities	981.3	984.5	110.0	1,426.7	1,426.7	1,276.7	1,326.7	0.0	0.0	1,326.7	342.2 34.8 %
	* Appropriation Total	7,255.1	7,621.7	114.4	8,753.5	8,806.3	8,603.5	8,706.3	4.1	0.0	8,710.4	1,088.7 14.3 %
Admin State Facilities Rent												
23	Admin State Facilities Rent	417.9	368.4	0.0	368.4	368.4	368.4	368.4	0.0	0.0	368.4	0.0
	* Appropriation Total	417.9	368.4	0.0	368.4	368.4	368.4	368.4	0.0	0.0	368.4	0.0
Special Systems												
24	UVPARP	0.0	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0
25	EPORS	1,297.2	1,493.9	0.0	1,493.9	1,493.9	1,493.9	1,493.9	0.0	0.0	1,493.9	0.0
	* Appropriation Total	1,297.2	1,568.9	0.0	1,568.9	1,568.9	1,568.9	1,568.9	0.0	0.0	1,568.9	0.0
Enterprise Technology Services												
26	Enterprise Technology Services	26,894.0	34,517.0	58.0	35,026.2	35,400.6	35,026.2	35,400.6	15.4	0.0	35,416.0	899.0 2.6 %
	* Appropriation Total	26,894.0	34,517.0	58.0	35,026.2	35,400.6	35,026.2	35,400.6	15.4	0.0	35,416.0	899.0 2.6 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Information Services Fund												
27	Information Svcs Fund	2.1	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0
	* Appropriation Total	2.1	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0
Public Communications Services												
28	Public Broadcasting Commission	53.6	54.2	0.0	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0
29	Public Broadcasting - Radio	2,469.9	2,469.9	0.0	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0	2,469.9	0.0
30	Public Broadcasting - T.V.	754.3	754.3	0.0	754.3	500.0	754.3	627.1	0.0	0.0	627.1	-127.2 -16.9 %
31	Satellite Infrastructure	1,239.2	2,406.0	-300.0	2,106.0	2,106.0	2,106.0	2,106.0	0.0	0.0	2,106.0	-300.0 -12.5 %
	* Appropriation Total	4,517.0	5,684.4	-300.0	5,384.4	5,130.1	5,384.4	5,257.2	0.0	0.0	5,257.2	-427.2 -7.5 %
AIRRES Grant												
32	AIRRES Grant	76.0	76.0	0.0	76.0	100.0	76.0	100.0	0.0	0.0	100.0	24.0 31.6 %
	* Appropriation Total	76.0	76.0	0.0	76.0	100.0	76.0	100.0	0.0	0.0	100.0	24.0 31.6 %
Risk Management												
33	Risk Management	24,472.4	24,865.6	2,097.9	24,882.0	24,900.4	24,882.0	24,900.4	8.8	0.0	24,909.2	43.6 0.2 %
	* Appropriation Total	24,472.4	24,865.6	2,097.9	24,882.0	24,900.4	24,882.0	24,900.4	8.8	0.0	24,909.2	43.6 0.2 %
AK Oil & Gas Conservation Comm												
34	AK Oil & Gas Conservation Comr	3,356.0	4,136.3	1,203.4	4,359.5	4,453.5	4,359.5	4,453.5	172.7	0.0	4,626.2	489.9 11.8 %
	* Appropriation Total	3,356.0	4,136.3	1,203.4	4,359.5	4,453.5	4,359.5	4,453.5	172.7	0.0	4,626.2	489.9 11.8 %

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Legal & Advocacy Services												
35	Office of Public Advocacy	13,392.2	13,016.8	622.0	13,751.3	13,573.4	13,557.8	13,979.9	427.6	0.0	14,407.5	1,390.7 10.7 %
36	Public Defender Agency	12,211.5	12,557.8	791.8	14,303.2	14,758.4	13,492.0	14,471.2	683.1	0.0	15,154.3	2,596.5 20.7 %
	* Appropriation Total	25,603.7	25,574.6	1,413.8	28,054.5	28,331.8	27,049.8	28,451.1	1,110.7	0.0	29,561.8	3,987.2 15.6 %
Violent Crimes Comp Board												
37	Violent Crimes Comp Board	1,541.0	1,511.4	1.5	1,519.6	1,645.1	1,519.6	1,645.1	0.0	0.0	1,645.1	133.7 8.8 %
	* Appropriation Total	1,541.0	1,511.4	1.5	1,519.6	1,645.1	1,519.6	1,645.1	0.0	0.0	1,645.1	133.7 8.8 %
Alaska Public Offices Comm												
38	Alaska Public Offices Comm	641.5	665.5	0.0	674.1	693.5	674.1	693.5	35.6	0.0	729.1	63.6 9.6 %
	* Appropriation Total	641.5	665.5	0.0	674.1	693.5	674.1	693.5	35.6	0.0	729.1	63.6 9.6 %
Motor Vehicles												
39	Motor Vehicles	10,579.8	9,674.7	1,283.8	10,537.1	10,794.2	10,537.1	10,794.2	11.7	0.0	10,805.9	1,131.2 11.7 %
	* Appropriation Total	10,579.8	9,674.7	1,283.8	10,537.1	10,794.2	10,537.1	10,794.2	11.7	0.0	10,805.9	1,131.2 11.7 %
GS Facilities Maintenance												
40	GS Facilities Maintenance	30.4	39.7	0.0	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0
	* Appropriation Total	30.4	39.7	0.0	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0
ETS Facilities Maintenance												
41	ETS Facilities Maintenance	23.0	23.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0
	* Appropriation Total	23.0	23.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

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***	Totals for Agency	188,461.7	213,335.4	6,234.8	227,238.9	228,805.4	226,091.0	228,951.8	2,655.0	20,426.9	252,033.7	38,698.3	18.1 %
	General Funds	64,557.7	49,259.7	4,581.9	55,957.3	55,694.7	54,246.4	55,734.6	2,258.1	20,426.9	78,419.6	29,159.9	59.2 %
	Federal Receipts	795.7	1,206.2	1,076.7	1,161.1	1,181.8	1,167.9	1,181.8	0.0	0.0	1,181.8	-24.4	-2.0 %
	Other	123,108.3	162,869.5	576.2	170,120.5	171,928.9	170,676.7	172,035.4	396.9	0.0	172,432.3	9,562.8	5.9 %

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Numbers & Language Fund Group: General Funds

Agency: Department of Administration

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Centralized Admin. Services													
1	Office of Admin Hearings	0.0	181.1	0.8	267.9	280.5	267.9	280.5	21.1	0.0	301.6	120.5	66.5 %
2	DOA Leases	0.0	3,072.6	0.0	3,072.6	3,072.6	3,072.6	3,072.6	0.0	0.0	3,072.6	0.0	
3	Office of the Commissioner	137.6	221.6	0.0	223.6	231.6	223.6	231.6	44.3	2,000.0	2,275.9	2,054.3	927.0 %
6	Finance	4,341.1	4,614.7	52.3	4,819.4	5,152.7	5,032.0	5,152.7	16.0	0.0	5,168.7	554.0	12.0 %
7	Personnel	1,833.2	101.4	0.0	104.7	108.2	104.7	108.2	0.1	0.0	108.3	6.9	6.8 %
8	Labor Relations	949.6	870.8	0.0	892.5	919.0	892.5	919.0	7.4	0.0	926.4	55.6	6.4 %
9	Purchasing	918.2	995.1	6.1	1,025.6	1,056.9	1,025.6	1,056.9	6.5	0.0	1,063.4	68.3	6.9 %
10	Property Management	424.9	417.2	1.1	427.5	437.3	427.5	437.3	0.0	0.0	437.3	20.1	4.8 %
11	Central Mail	0.0	0.0	0.0	2.1	2.1	2.1	2.1	0.0	0.0	2.1	2.1	100.0 %
12	Centralized Human Resources	0.0	103.5	0.0	264.9	264.9	264.9	264.9	0.0	0.0	264.9	161.4	155.9 %
13	Retirement and Benefits	0.0	0.0	222.6	0.0	0.0	0.0	0.0	1,029.0	0.0	1,029.0	1,029.0	100.0 %
15	Labor Agreements Misc Items	36.2	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	
16	Tax Appeals	179.2	92.9	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-92.9	-100.0 %
17	PERS/TRS Pre-Fund Local Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18,426.9	18,426.9	18,426.9	100.0 %
	* Appropriation Total	8,820.0	10,720.9	283.4	11,150.8	11,575.8	11,363.4	11,575.8	1,124.4	20,426.9	33,127.1	22,406.2	209.0 %

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Numbers & Language
Fund Group: General Funds

Agency: Department of Administration

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Leases												
18	Leases	20,291.5	5,274.8	0.0	5,275.1	5,275.1	5,275.1	5,275.1	0.0	0.0	5,275.1	0.3
19	Lease Administration	343.4	0.0	0.0	0.9	0.9	0.9	0.9	0.0	0.0	0.9	0.9 100.0 %
	* Appropriation Total	20,634.9	5,274.8	0.0	5,276.0	5,276.0	5,276.0	5,276.0	0.0	0.0	5,276.0	1.2
State Owned Facilities												
20	Facilities	43.0	43.3	0.0	44.7	46.2	44.7	46.2	0.0	0.0	46.2	2.9 6.7 %
22	NPBF Facilities	883.8	884.5	110.0	1,326.7	1,214.5	1,064.5	1,114.5	0.0	0.0	1,114.5	230.0 26.0 %
	* Appropriation Total	926.8	927.8	110.0	1,371.4	1,260.7	1,109.2	1,160.7	0.0	0.0	1,160.7	232.9 25.1 %
Admin State Facilities Rent												
23	Admin State Facilities Rent	417.9	368.4	0.0	368.4	368.4	368.4	368.4	0.0	0.0	368.4	0.0
	* Appropriation Total	417.9	368.4	0.0	368.4	368.4	368.4	368.4	0.0	0.0	368.4	0.0
Special Systems												
24	UVPARP	0.0	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0
25	EPORS	1,297.2	1,493.9	0.0	1,493.9	1,493.9	1,493.9	1,493.9	0.0	0.0	1,493.9	0.0
	* Appropriation Total	1,297.2	1,568.9	0.0	1,568.9	1,568.9	1,568.9	1,568.9	0.0	0.0	1,568.9	0.0
Enterprise Technology Services												
26	Enterprise Technology Services	0.0	0.0	0.0	3,656.6	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	3,000.0 100.0 %
	* Appropriation Total	0.0	0.0	0.0	3,656.6	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	3,000.0 100.0 %

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**Numbers & Language
Fund Group: General Funds**

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Public Communications Services													
28	Public Broadcasting Commission	53.6	54.2	0.0	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	
29	Public Broadcasting - Radio	2,469.9	2,469.9	0.0	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0	2,469.9	0.0	
30	Public Broadcasting - T.V.	754.3	754.3	0.0	754.3	500.0	754.3	627.1	0.0	0.0	627.1	-127.2	-16.9 %
31	Satellite Infrastructure	779.2	1,182.3	-300.0	882.3	882.3	882.3	882.3	0.0	0.0	882.3	-300.0	-25.4 %
	* Appropriation Total	4,057.0	4,460.7	-300.0	4,160.7	3,906.4	4,160.7	4,033.5	0.0	0.0	4,033.5	-427.2	-9.6 %
AIRRES Grant													
32	AIRRES Grant	76.0	76.0	0.0	76.0	100.0	76.0	100.0	0.0	0.0	100.0	24.0	31.6 %
	* Appropriation Total	76.0	76.0	0.0	76.0	100.0	76.0	100.0	0.0	0.0	100.0	24.0	31.6 %
Risk Management													
33	Risk Management	0.0	0.0	2,095.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	0.0	0.0	2,095.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
AK Oil & Gas Conservation Comm													
34	AK Oil & Gas Conservation Comr	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Legal & Advocacy Services													
35	Office of Public Advocacy	12,440.0	12,586.1	421.0	13,208.0	12,921.2	13,014.5	13,221.2	416.4	0.0	13,637.6	1,051.5	8.4 %
36	Public Defender Agency	12,084.1	12,383.9	771.0	14,064.7	14,516.6	13,253.5	14,229.4	681.7	0.0	14,911.1	2,527.2	20.4 %
	* Appropriation Total	24,524.1	24,970.0	1,192.0	27,272.7	27,437.8	26,268.0	27,450.6	1,098.1	0.0	28,548.7	3,578.7	14.3 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

**Numbers & Language
Fund Group: General Funds**

Agency: Department of Administration

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Violent Crimes Comp Board												
37	Violent Crimes Comp Board	0.0	226.7	1.5	381.7	507.2	381.7	507.2	0.0	0.0	507.2	280.5 123.7 %
	* Appropriation Total	0.0	226.7	1.5	381.7	507.2	381.7	507.2	0.0	0.0	507.2	280.5 123.7 %
Alaska Public Offices Comm												
38	Alaska Public Offices Comm	380.4	665.5	0.0	674.1	693.5	674.1	693.5	35.6	0.0	729.1	63.6 9.6 %
	* Appropriation Total	380.4	665.5	0.0	674.1	693.5	674.1	693.5	35.6	0.0	729.1	63.6 9.6 %
Motor Vehicles												
39	Motor Vehicles	3,423.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	3,423.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Totals for Agency		64,557.7	49,259.7	4,581.9	55,957.3	55,694.7	54,246.4	55,734.6	2,258.1	20,426.9	78,419.6	29,159.9 59.2 %

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Totals for Agency	188,461.7	213,335.4	6,234.8	227,238.9	228,805.4	226,091.0	228,951.8	2,655.0	20,426.9	252,033.7	38,698.3	18.1 %
<u>Objects of Expenditure:</u>												
Personal Services	57,970.8	66,992.6	1,285.5	73,089.8	75,097.7	72,091.9	75,217.0	1,821.6	0.0	77,038.6	10,046.0	15.0 %
Travel	1,127.2	1,584.1	96.0	1,567.7	1,567.7	1,567.7	1,567.7	44.9	0.0	1,612.6	28.5	1.8 %
Services	118,808.7	135,342.9	3,509.0	142,728.4	142,399.0	142,578.4	142,299.0	736.0	2,000.0	145,035.0	9,692.1	7.2 %
Commodities	2,648.1	1,947.5	1,214.3	2,455.4	2,455.4	2,455.4	2,455.4	21.3	0.0	2,476.7	529.2	27.2 %
Capital Outlay	1,817.7	1,029.6	130.0	958.9	958.9	958.9	958.9	43.7	0.0	1,002.6	-27.0	-2.6 %
Grants, Benefits	6,089.2	6,383.7	0.0	6,383.7	6,271.7	6,383.7	6,398.8	0.0	0.0	6,398.8	15.1	0.2 %
Miscellaneous	0.0	55.0	0.0	55.0	55.0	55.0	55.0	-12.5	18,426.9	18,469.4	18,414.4	>999 %
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	528.3	587.6	1,075.3	664.4	669.2	664.4	669.2	0.0	0.0	669.2	81.6	13.9 %
G 1004 Gen Fund	62,234.7	46,999.3	4,488.7	53,605.0	53,104.7	51,681.5	53,109.1	2,248.3	20,426.9	75,784.3	28,785.0	61.2 %
G 1005 GF/Prgm	779.9	712.8	89.3	772.8	964.9	985.4	1,000.4	9.8	0.0	1,010.2	297.4	41.7 %
O 1007 I/A Rcpts	56,405.1	80,036.0	28.2	88,218.1	88,692.3	88,330.3	88,692.3	186.6	0.0	88,878.9	8,842.9	11.0 %
O 1017 Group Ben	14,455.8	17,434.6	14.1	17,527.0	17,588.1	17,527.0	17,588.1	3.9	0.0	17,592.0	157.4	0.9 %
O 1023 FICA Acct	145.5	151.7	1.2	159.4	164.6	159.4	164.6	0.3	0.0	164.9	13.2	8.7 %
G 1029 PERS Trust	5,207.7	5,717.7	27.1	5,894.7	6,011.8	5,894.7	6,011.8	5.6	0.0	6,017.4	299.7	5.2 %
F 1033 Surpl Prop	267.4	490.3	1.1	503.5	512.6	503.5	512.6	0.0	0.0	512.6	22.3	4.5 %
O 1034 Teach Ret	2,195.8	2,288.4	11.1	2,360.8	2,408.7	2,360.8	2,408.7	-7.4	0.0	2,401.3	112.9	4.9 %
G 1037 GF/MH	1,543.1	1,547.6	3.9	1,579.5	1,625.1	1,579.5	1,625.1	0.0	0.0	1,625.1	77.5	5.0 %
O 1042 Jud Retire	28.0	29.1	0.1	29.6	29.9	29.6	29.9	0.0	0.0	29.9	0.8	2.7 %
O 1045 Nat Guard	86.1	104.4	0.5	107.5	109.5	107.5	109.5	0.1	0.0	109.6	5.2	5.0 %
O 1050 PFD Fund	2.7	52.4	0.1	106.7	109.5	106.7	109.5	3.9	0.0	113.4	61.0	116.4 %

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

	<u>04Actual</u>	<u>05MatPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MatPln to 06Budget</u>	
O 1061 CIP Rcpts	186.9	573.2	0.9	615.4	626.1	615.4	626.1	2.6	0.0	628.7	55.5	9.7 %
O 1081 Info Svc	26,650.1	34,517.0	58.0	31,369.6	32,400.6	32,026.2	32,400.6	15.4	0.0	32,416.0	-2,101.0	-6.1 %
O 1092 MHTAAR	77.4	77.4	0.0	118.7	118.7	118.7	118.7	0.0	0.0	118.7	41.3	53.4 %
O 1108 Stat Desig	840.7	1,398.2	220.0	1,617.8	1,298.7	1,405.2	1,405.2	0.0	0.0	1,405.2	7.0	0.5 %
F 1133 CSSD Admin	0.0	128.3	0.3	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	-128.3	-100.0 %
O 1147 PublicBldg	5,301.5	5,974.1	3.3	6,612.0	6,641.9	6,612.0	6,641.9	1.5	0.0	6,643.4	669.3	11.2 %
O 1156 Rcpt Svcs	7,115.3	9,629.8	208.2	10,498.1	10,754.2	10,498.1	10,754.2	11.7	0.0	10,765.9	1,136.1	11.8 %
O 1162 AOGCC Rct	3,236.1	4,010.3	3.4	4,156.8	4,246.0	4,156.8	4,246.0	172.7	0.0	4,418.7	408.4	10.2 %
O 1171 PFD Crim	1,173.6	875.2	0.0	728.3	728.3	728.3	728.3	0.0	0.0	728.3	-146.9	-16.8 %
<u>Positions:</u>												
Perm Full Time	945	967	0	955	955	955	955	4	0	959	-8	-0.8 %
Perm Part Time	31	29	0	32	32	32	32	2	0	34	5	17.2 %
Temporary	45	45	0	31	31	31	31	3	0	34	-11	-24.4 %

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Office of Administrative Hearings**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	500.6	1.6	917.1	947.3	923.9	947.3	151.7	0.0	1,099.0	598.4	119.5 %

Objects of Expenditure:

Personal Services	0.0	446.8	1.6	809.0	839.2	815.8	839.2	133.7	0.0	972.9	526.1	117.7 %
Travel	0.0	4.3	0.0	8.6	8.6	8.6	8.6	4.0	0.0	12.6	8.3	193.0 %
Services	0.0	44.9	0.0	90.3	90.3	90.3	90.3	11.0	0.0	101.3	56.4	125.6 %
Commodities	0.0	4.6	0.0	9.2	9.2	9.2	9.2	1.0	0.0	10.2	5.6	121.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	2.0	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1133 CSSD Admin	0.0	128.3	0.3	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	-128.3	-100.0 %
G 1004 Gen Fund	0.0	181.1	0.8	267.9	280.5	267.9	280.5	21.1	0.0	301.6	120.5	66.5 %
O 1007 VA Rcpts	0.0	138.8	0.4	549.3	557.3	549.3	557.3	126.7	0.0	684.0	545.2	392.8 %
O 1050 PFD Fund	0.0	52.4	0.1	106.7	109.5	106.7	109.5	3.9	0.0	113.4	61.0	116.4 %

Positions:

Perm Full Time	0	9	0	9	9	9	9	1	0	10	1	11.1 %
Perm Part Time	0	1	0	0	0	0	0	0	0	0	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Office of Administrative Hearings**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Administrative Hearings/Office(SB203) SLA 2004, Chap 158, Page 40, ln 23	FisNot05	500.6	446.8	4.3	44.9	4.6	0.0	0.0	0.0	9	1	0
1004 Gen Fund		181.1										
1007 I/A Rcpts		138.8										
1050 PFD Fund		52.4										
1133 CSSD Admin		128.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.4										
1050 PFD Fund		0.1										
1133 CSSD Admin		0.3										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1007 I/A Rcpts		3.0										
1050 PFD Fund		1.2										
1133 CSSD Admin		2.8										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		0.6										
1133 CSSD Admin		1.4										
Delete Part-Time Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Health & COLA to Office of Admin. Hearings from Tax Appeals	Trln	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.2										
FY05 GGU Contract Terms to Office of Admin. Hearings from Tax Appeals	Trln	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Full Year Implementation for Office of Administrative Hearings (SB 203) CH 163, SLA2004	Inc	398.9	345.1	4.3	44.9	4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.4										
1007 I/A Rcpts		138.8										
1050 PFD Fund		52.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Office of Administrative Hearings**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
1133 CSSD Admin		128.3										
Benefit and Wage Cost Increases	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.2										
AMD: Technical Fund Source Change - Child Support Services Division receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		267.9										
1133 CSSD Admin		-267.9										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1007 I/A Rcpts		0.3										
FY 06 Retirement Systems Cost Increase	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1007 I/A Rcpts		7.7										
1050 PFD Fund		2.8										
1133 CSSD Admin		6.8										
AMD: Technical Fund Source Change - Child Support Services Division receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		267.9										
1133 CSSD Admin		-267.9										
Fund Source Change - Child Support Services Division receipts to I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		261.1										
1133 CSSD Admin		-261.1										
AMD: Child Support Services Division receipts to I/A Receipts (PERS/TRS)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.8										
1133 CSSD Admin		-6.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of Administrative Hearings

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Correction of Negative Fund Source Associated with the Removal of PERS Funding	Inc	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1133 CSSD Admin		6.8										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1007 I/A Rcpts		0.3										
FY 06 Retirement Systems Cost Increase	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1007 I/A Rcpts		7.7										
1050 PFD Fund		2.8										
1133 CSSD Admin		6.8										
AMD: Technical Fund Source Change - Child Support Services Division receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		267.9										
1133 CSSD Admin		-267.9										
Fund Source Change - Child Support Services Division receipts to I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		261.1										
1133 CSSD Admin		-261.1										
AMD: Child Support Services Division receipts to I/A Receipts (PERS/TRS)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.8										
1133 CSSD Admin		-6.8										
***** FY06 - Bills *****												
Ch. 9, FSSLA 2005 (SB 141) Public Employee/Teacher Retirement/Boards	FisNot	116.0	98.0	4.0	11.0	1.0	2.0	0.0	0.0	1	0	0
1007 I/A Rcpts		116.0										
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1										
1007 I/A Rcpts		10.7										
1050 PFD Fund		3.9										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Office of Administrative Hearings**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.8									
1007 I/A Rcpts			0.4									
1050 PFD Fund			0.1									
1133 CSSD Admin			0.3									

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **DOA Leases**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	3,072.6	0.0	3,072.6	3,072.6	3,072.6	3,072.6	0.0	0.0	3,072.6	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	3,072.6	0.0	3,072.6	3,072.6	3,072.6	3,072.6	0.0	0.0	3,072.6	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	0.0	3,072.6	0.0	3,072.6	3,072.6	3,072.6	3,072.6	0.0	0.0	3,072.6	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **DOA Leases**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 02-5-0130 FY2005 Lease Funding Transferred to Department of Administration	Trln	2,951.4	0.0	0.0	2,951.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,951.4										
ADN 02-5-0131 FY2005 Lease Administration Funding Transferred to Department of Administration	Trln	121.2	0.0	0.0	121.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.2										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Office of the Commissioner**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	487.9	591.9	0.6	683.1	701.2	683.1	701.2	61.2	2,000.0	2,762.4	2,170.5 366.7 %

Objects of Expenditure:

Personal Services	419.2	496.3	0.6	587.3	605.4	587.3	605.4	61.2	0.0	666.6	170.3 34.3 %
Travel	16.9	8.5	0.0	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0
Services	43.3	70.9	0.0	71.1	71.1	71.1	71.1	0.0	2,000.0	2,071.1	2,000.2 >999 %
Commodities	8.5	16.2	0.0	16.2	16.2	16.2	16.2	0.0	0.0	16.2	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	137.6	221.6	0.0	223.6	231.6	223.6	231.6	44.3	2,000.0	2,275.9	2,054.3 927.0 %
O 1007 VA Rcpts	350.3	370.3	0.6	459.5	469.6	459.5	469.6	16.9	0.0	486.5	116.2 31.4 %

Positions:

Perm Full Time	7	7	0	7	7	7	7	0	0	7	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	603.9	496.3	20.5	70.9	16.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		233.6										
1007 I/A Rcpts		370.3										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 02-5-0049 Veto Reduction in Travel Funding	Veto	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
Transfer Position from Personnel and Reclassify as Special Assistant To The Commissioner	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		3.9										
Add I/A Authorization for Special Assistant to the Commissioner who will act as Department Communication Specialist	Inc	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		84.5										
IT Support Cost Increases	Inc	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
1007 I/A Rcpts		10.1										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
1007 I/A Rcpts		10.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** All Operating in NonOp Bills *****												
Sec. 51(b), Ch. 3, FSSLA 2005 (SB 46) - For distribution to state agencies to offset increased chargeback rates	Special	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			9.2									
1007 I/A Rcpts			16.9									
Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			0.6									

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Administrative Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,267.0	1,279.9	5.0	2,044.7	2,071.3	2,044.7	2,071.3	7.7	0.0	2,079.0	799.1	62.4 %

Objects of Expenditure:

Personal Services	779.1	736.6	5.0	1,400.9	1,427.5	1,400.9	1,427.5	7.7	0.0	1,435.2	698.6	94.8 %
Travel	3.4	10.1	0.0	10.1	10.1	10.1	10.1	0.0	0.0	10.1	0.0	
Services	474.2	517.0	0.0	617.5	617.5	617.5	617.5	0.0	0.0	617.5	100.5	19.4 %
Commodities	10.3	8.3	0.0	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0	
Capital Outlay	0.0	7.9	0.0	7.9	7.9	7.9	7.9	0.0	0.0	7.9	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 VA Rcpts	1,267.0	1,279.9	5.0	2,044.7	2,071.3	2,044.7	2,071.3	7.7	0.0	2,079.0	799.1	62.4 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,279.9	736.6	10.1	517.0	8.3	7.9	0.0	0.0	10	0	0
1007 I/A Rcpts		1,279.9										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Accounting Technician I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Non Permanent Student Intern I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19.1										
Delete Accounting Technician I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Consolidation of Accounting Support	Inc	740.2	640.2	0.0	100.0	0.0	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts		740.2										
IT Support Cost Increases	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		26.6										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		26.6										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.7										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU 1007 I/A Rcpts	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **DOA Information Technology Support**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	920.9	1,047.2	4.8	1,073.4	1,100.9	1,073.4	1,100.9	0.8	0.0	1,101.7	54.5	5.2 %
<u>Objects of Expenditure:</u>												
Personal Services	684.7	761.4	4.8	811.1	838.6	811.1	838.6	0.8	0.0	839.4	78.0	10.2 %
Travel	7.8	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	
Services	144.7	165.9	0.0	162.4	162.4	162.4	162.4	0.0	0.0	162.4	-3.5	-2.1 %
Commodities	83.7	41.2	0.0	21.2	21.2	21.2	21.2	0.0	0.0	21.2	-20.0	-48.5 %
Capital Outlay	0.0	23.7	0.0	23.7	23.7	23.7	23.7	0.0	0.0	23.7	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
O 1007 VA Rcpts	920.9	1,047.2	4.8	1,073.4	1,100.9	1,073.4	1,100.9	0.8	0.0	1,101.7	54.5	5.2 %
<u>Positions:</u>												
Perm Full Time	10	10	0	10	10	10	10	0	0	10	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	0	1	1	1	1	0	0	1	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **DOA Information Technology Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,047.2	761.4	55.0	165.9	41.2	23.7	0.0	0.0	10	0	1
1007 I/A Rcpts		1,047.2										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Adjustment Due to Account Code Structure Changes	LIT	0.0	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0	0	0
Transfer Contractual to Personal Services	LIT	0.0	24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.9										
Benefit and Wage Cost Increases	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		27.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		27.5										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.8										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Finance**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	6,036.2	6,129.6	53.0	8,238.2	8,361.4	8,238.2	8,361.4	16.0	0.0	8,377.4	2,247.8	36.7 %

Objects of Expenditure:

Personal Services	3,340.2	3,378.8	53.0	3,658.8	3,782.0	3,658.8	3,782.0	16.0	0.0	3,798.0	419.2	12.4 %
Travel	16.9	3.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	5.0	166.7 %
Services	2,469.2	2,718.6	0.0	4,526.2	4,526.2	4,526.2	4,526.2	0.0	0.0	4,526.2	1,807.6	66.5 %
Commodities	42.6	29.2	0.0	45.2	45.2	45.2	45.2	0.0	0.0	45.2	16.0	54.8 %
Capital Outlay	167.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	4,341.1	4,614.7	14.3	4,819.4	4,940.1	4,819.4	4,940.1	16.0	0.0	4,956.1	341.4	7.4 %
G 1005 GF/Prgm	0.0	0.0	38.0	0.0	212.6	212.6	212.6	0.0	0.0	212.6	212.6	100.0 %
O 1007 VA Rcpts	1,536.4	1,402.4	0.7	3,206.2	3,208.7	3,206.2	3,208.7	0.0	0.0	3,208.7	1,806.3	128.8 %
O 1108 Stat Desig	158.7	112.5	0.0	212.6	0.0	0.0	0.0	0.0	0.0	0.0	-112.5	-100.0 %

Positions:

Perm Full Time	44	45	0	46	46	46	46	0	0	46	1	2.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	3	3	0	3	3	3	3	0	0	3	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,129.6	3,378.8	3.0	2,818.6	29.2	0.0	0.0	-100.0	44	0	3
1004 Gen Fund		4,614.7										
1007 I/A Rcpts		1,402.4										
1108 Stat Desig		112.5										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 02-5-0056 FY2005 Conference Committee Reduction Allocation	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	100.0	0	0	0
Delete Non Permanent Student Intern III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Permanent Full Time State Travel Manager	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Non Permanent College Intern II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
1007 I/A Rcpts		0.7										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.3										
1007 I/A Rcpts		1.8										
Transfer of PCN 01-712X and Funding from OMB for Single Audit Review Function	ATrIn	93.9	88.9	0.0	4.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		93.9										
eTravel Initiative Costs	Inc	1,800.0	82.0	5.0	1,698.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,800.0										
Benefit and Wage Cost Increases	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		1.3										
1108 Stat Desig		0.1										
AMD: Credit Card Rebates	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		100.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
eTravel Initiative Costs	Inc	1,800.0	82.0	5.0	1,698.0	15.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		1,800.0										
eTravel Initiative Costs	Inc	2,000.0	82.0	5.0	1,898.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,000.0										
FY 06 Retirement Systems Cost Increase	SalAdj	123.2	123.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.7										
1007 I/A Rcpts		2.5										
Correct funding source for FY06 credit card rebates	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		212.6										
1108 Stat Desig		-212.6										
Reduce Increment for eTravel Initiative to Match the Governor's Request	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Correct funding source for FY06 credit card rebates	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		212.6										
1108 Stat Desig		-212.6										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
eTravel Initiative Costs	Inc	1,800.0	82.0	5.0	1,698.0	15.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		1,800.0										
eTravel Initiative Costs	Inc	2,000.0	82.0	5.0	1,898.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,000.0										
FY 06 Retirement Systems Cost Increase	SalAdj	123.2	123.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.7										
1007 I/A Rcpts		2.5										
Correct funding source for FY06 credit card rebates	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		212.6										
1108 Stat Desig		-212.6										
Reduce Increment for eTravel Initiative to Match the Governor's Request	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
***** FY05 Total Supplemental *****												
Sec. 13(a), Ch. 3, FSSLA 2005 (SB 46) - FNBA Credit Card Rebates	Suppl	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		38.0										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
1007 I/A Rcpts		0.7										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Personnel**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	9,101.2	12,029.6	0.0	13,354.1	13,731.7	13,354.1	13,731.7	9.3	0.0	13,741.0	1,711.4	14.2 %

Objects of Expenditure:

Personal Services	8,003.6	10,894.4	0.0	11,343.9	11,721.5	11,343.9	11,721.5	9.3	0.0	11,730.8	836.4	7.7 %
Travel	105.2	209.2	0.0	135.1	135.1	135.1	135.1	0.0	0.0	135.1	-74.1	-35.4 %
Services	703.3	682.1	0.0	1,658.8	1,658.8	1,658.8	1,658.8	0.0	0.0	1,658.8	976.7	143.2 %
Commodities	273.9	133.9	0.0	216.3	216.3	216.3	216.3	0.0	0.0	216.3	82.4	61.5 %
Capital Outlay	15.2	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.0	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,833.2	101.4	0.0	104.7	108.2	104.7	108.2	0.1	0.0	108.3	6.9	6.8 %
O 1007 VA Rcpts	7,268.0	11,852.1	0.0	13,173.2	13,547.3	13,173.2	13,547.3	9.2	0.0	13,556.5	1,704.4	14.4 %
O 1061 CIP Rcpts	0.0	76.1	0.0	76.2	76.2	76.2	76.2	0.0	0.0	76.2	0.1	0.1 %

Positions:

Perm Full Time	195	195	0	179	179	179	179	0	0	179	-16	-8.2 %
Perm Part Time	1	0	0	4	4	4	4	0	0	4	4	100.0 %
Temporary	16	12	0	3	3	3	3	0	0	3	-9	-75.0 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Personnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	12,029.6	10,894.4	209.2	682.1	133.9	110.0	0.0	0.0	195	1	2
1004 Gen Fund		101.4										
1007 I/A Rcpts		11,852.1										
1061 CIP Rcpts		76.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Status Change for HR Specialist I -- PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Non Permanent Administrative Clerk I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Non Permanent HR Specialist II and Non Permanent HR Specialist I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Non Permanent Administrative Clerk II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Non Permanent Administrative Clerk I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Four Non Permanent Student Intern I and 1 College Intern II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Position Transfer to the Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer Travel Authority to Services	LIT	0.0	0.0	-74.1	74.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Capital Outlay Authority to Services	LIT	0.0	0.0	0.0	110.0	0.0	-110.0	0.0	0.0	0	0	0
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	347.7	347.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		344.5										
Position Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	4	-9
Maintain Staffing at FY2005 Level	Inc	385.0	101.8	0.0	283.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		385.0										
Add FY2005 Unbudgeted RSAs to FY2006 Budget	Inc	580.2	0.0	0.0	497.8	82.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		580.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Personnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Benefit and Wage Cost Increases	Inc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		11.4										
1061 CIP Rcpts		0.1										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	377.6	377.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1007 I/A Rcpts		374.1										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	377.6	377.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1007 I/A Rcpts		374.1										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		9.2										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Labor Relations**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	949.6	1,172.6	0.0	1,199.8	1,230.6	1,199.8	1,230.6	7.4	0.0	1,238.0	65.4	5.6 %

Objects of Expenditure:

Personal Services	741.3	866.0	0.0	892.1	922.9	892.1	922.9	7.4	0.0	930.3	64.3	7.4 %
Travel	44.1	34.5	0.0	34.5	34.5	34.5	34.5	0.0	0.0	34.5	0.0	
Services	135.3	263.4	0.0	252.5	252.5	252.5	252.5	0.0	0.0	252.5	-10.9	-4.1 %
Commodities	20.5	8.7	0.0	20.7	20.7	20.7	20.7	0.0	0.0	20.7	12.0	137.9 %
Capital Outlay	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	949.6	870.8	0.0	892.5	919.0	892.5	919.0	7.4	0.0	926.4	55.6	6.4 %
O 1061 CIP Rcpts	0.0	301.8	0.0	307.3	311.6	307.3	311.6	0.0	0.0	311.6	9.8	3.2 %

Positions:

Perm Full Time	11	11	0	11	11	11	11	0	0	11	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	2	3	0	1	1	1	1	0	0	1	-2	-66.7 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Labor Relations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,172.6	962.1	34.5	263.4	8.7	0.0	0.0	-96.1	11	0	2
1004 Gen Fund		870.8										
1061 CIP Rcpts		301.8										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 05-5-0057 FY2005 Conference Committee Reduction Allocation	LIT	0.0	-96.1	0.0	0.0	0.0	0.0	0.0	96.1	0	0	0
Non Permanent Administrative Clerk III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Adjustment Due to Account Code Structure Changes	LIT	0.0	0.0	0.0	-12.0	12.0	0.0	0.0	0.0	0	0	0
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9										
1061 CIP Rcpts		3.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.8										
Delete Non-Perm Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Benefit and Wage Cost Increases	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1061 CIP Rcpts		0.3										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.5										
1061 CIP Rcpts		4.3										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.5										
1061 CIP Rcpts		4.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Labor Relations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund											7.4	

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Purchasing**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	970.1	995.1	6.1	1,025.6	1,056.9	1,025.6	1,056.9	6.5	0.0	1,063.4	68.3	6.9 %

Objects of Expenditure:

Personal Services	803.7	855.3	6.1	884.9	916.2	884.9	916.2	6.5	0.0	922.7	67.4	7.9 %
Travel	19.3	4.4	0.0	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0	
Services	111.4	120.8	0.0	121.7	121.7	121.7	121.7	0.0	0.0	121.7	0.9	0.7 %
Commodities	24.4	14.6	0.0	14.6	14.6	14.6	14.6	0.0	0.0	14.6	0.0	
Capital Outlay	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	918.2	995.1	6.1	1,025.6	1,056.9	1,025.6	1,056.9	6.5	0.0	1,063.4	68.3	6.9 %
O 1007 VA Rcpts	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	14	14	0	14	14	14	14	0	0	14	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Purchasing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	995.1	855.3	4.4	139.6	14.6	0.0	0.0	-18.8	13	0	0
1004 Gen Fund		995.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 02-5-0058 FY 2005 Conference Committee Reduction	LIT	0.0	0.0	0.0	-18.8	0.0	0.0	0.0	18.8	0	0	0
Permanent Full Time Administrative Clerk II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.5										
Benefit and Wage Cost Increases	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.3										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.3										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Purchasing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU 1004 Gen Fund	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Property Management**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	692.3	907.5	2.2	931.0	949.9	931.0	949.9	0.0	0.0	949.9	42.4	4.7 %
<u>Objects of Expenditure:</u>												
Personal Services	512.4	532.3	2.2	555.0	573.9	555.0	573.9	0.0	0.0	573.9	41.6	7.8 %
Travel	10.8	13.3	0.0	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0	
Services	157.7	343.0	0.0	348.7	348.7	348.7	348.7	0.0	0.0	348.7	5.7	1.7 %
Commodities	6.3	18.9	0.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	-4.9	-25.9 %
Capital Outlay	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1033 Surpl Prop	267.4	490.3	1.1	503.5	512.6	503.5	512.6	0.0	0.0	512.6	22.3	4.5 %
G 1004 Gen Fund	38.2	43.0	0.4	44.7	46.2	44.7	46.2	0.0	0.0	46.2	3.2	7.4 %
G 1005 GF/Prgm	386.7	374.2	0.7	382.8	391.1	382.8	391.1	0.0	0.0	391.1	16.9	4.5 %
<u>Positions:</u>												
Perm Full Time	8	8	0	8	8	8	8	0	0	8	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Property Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	907.5	532.3	13.3	343.0	18.9	0.0	0.0	0.0	8	0	0
1004 Gen Fund		43.0										
1005 GF/Prgm		374.2										
1033 Surpl Prop		490.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Adjustment Due to Account Code Structure Change	LIT	0.0	0.0	0.0	4.9	-4.9	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1005 GF/Prgm		0.7										
1033 Surpl Prop		1.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1005 GF/Prgm		7.6										
1033 Surpl Prop		7.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop		3.7										
Benefit and Wage Cost Increases	Inc	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.3										
1033 Surpl Prop		0.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1005 GF/Prgm		8.3										
1033 Surpl Prop		9.1										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1005 GF/Prgm		8.3										
1033 Surpl Prop		9.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Property Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.4									
1005 GF/Prgm			0.7									
1033 Surpl Prop			1.1									

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Central Mail**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,053.8	2,247.3	4.7	2,665.9	2,678.3	2,665.9	2,678.3	0.0	0.0	2,678.3	431.0	19.2 %

Objects of Expenditure:

Personal Services	380.5	362.3	4.7	503.4	515.8	503.4	515.8	0.0	0.0	515.8	153.5	42.4 %
Travel	3.6	0.8	0.0	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	
Services	1,630.6	1,832.0	0.0	2,026.1	2,026.1	2,026.1	2,026.1	0.0	0.0	2,026.1	194.1	10.6 %
Commodities	39.1	52.2	0.0	48.3	48.3	48.3	48.3	0.0	0.0	48.3	-3.9	-7.5 %
Capital Outlay	0.0	0.0	0.0	87.3	87.3	87.3	87.3	0.0	0.0	87.3	87.3	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	0.0	0.0	2.1	2.1	2.1	2.1	0.0	0.0	2.1	2.1	100.0 %
O 1007 VA Rcpts	2,053.8	2,247.3	4.7	2,663.8	2,676.2	2,663.8	2,676.2	0.0	0.0	2,676.2	428.9	19.1 %

Positions:

Perm Full Time	9	9	0	9	9	9	9	0	0	9	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Central Mail**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,247.3	362.3	0.8	1,832.0	52.2	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts		2,247.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Adjustment Due to Account Code Structure Change	LIT	0.0	0.0	0.0	-83.4	-3.9	87.3	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.7										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.8										
Central Mail Services Increases	Inc	400.0	124.6	0.0	275.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		400.0										
Benefit and Wage Cost Increases	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.4										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.7										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Centralized Human Resources**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov_Amd</u>	<u>_House</u>	<u>_Senate</u>	<u>_Enacted</u>	<u>_Bills</u>	<u>_Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	103.5	0.0	264.9	264.9	264.9	264.9	0.0	0.0	264.9	161.4	155.9 %
<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	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	103.5	0.0	264.9	264.9	264.9	264.9	0.0	0.0	264.9	161.4	155.9 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	0.0	103.5	0.0	264.9	264.9	264.9	264.9	0.0	0.0	264.9	161.4	155.9 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Centralized Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	103.5	0.0	0.0	103.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.5										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Human Resources Consolidation Increased Costs	Inc	161.4	0.0	0.0	161.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		161.4										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Retirement and Benefits**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov_Amd</u>	<u>___House</u>	<u>___Senate</u>	<u>___Enacted</u>	<u>___Bills</u>	<u>_Other_Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	10,348.0	11,378.0	276.7	11,731.1	11,964.7	11,731.1	11,964.7	1,031.5	0.0	12,996.2	1,618.2	14.2 %

Objects of Expenditure:

Personal Services	6,120.9	6,653.3	276.7	6,996.0	7,229.6	6,996.0	7,229.6	291.5	0.0	7,521.1	867.8	13.0 %
Travel	136.1	106.8	0.0	189.6	189.6	189.6	189.6	37.5	0.0	227.1	120.3	112.6 %
Services	3,906.9	4,389.3	0.0	4,271.9	4,271.9	4,271.9	4,271.9	667.0	0.0	4,938.9	549.6	12.5 %
Commodities	184.1	143.0	0.0	204.0	204.0	204.0	204.0	18.0	0.0	222.0	79.0	55.2 %
Capital Outlay	0.0	85.6	0.0	69.6	69.6	69.6	69.6	30.0	0.0	99.6	14.0	16.4 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.5	0.0	-12.5	-12.5	

Funding Sources:

⊖ 1004 Gen Fund	0.0	0.0	222.6	0.0	0.0	0.0	0.0	1,029.0	0.0	1,029.0	1,029.0	100.0 %
○ 1007 I/A Rcpts	76.2	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	
○ 1017 Group Ben	2,608.7	3,085.2	14.1	3,177.6	3,238.7	3,177.6	3,238.7	3.9	0.0	3,242.6	157.4	5.1 %
○ 1023 FICA Acct	145.5	151.7	1.2	159.4	164.6	159.4	164.6	0.3	0.0	164.9	13.2	8.7 %
○ 1029 PERS Trust	5,207.7	5,717.7	27.1	5,894.7	6,011.8	5,894.7	6,011.8	5.6	0.0	6,017.4	299.7	5.2 %
○ 1034 Teach Ret	2,195.8	2,288.4	11.1	2,360.8	2,408.7	2,360.8	2,408.7	-7.4	0.0	2,401.3	112.9	4.9 %
○ 1042 Jud Retire	28.0	29.1	0.1	29.6	29.9	29.6	29.9	0.0	0.0	29.9	0.8	2.7 %
○ 1045 Nat Guard	86.1	104.4	0.5	107.5	109.5	107.5	109.5	0.1	0.0	109.6	5.2	5.0 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Retirement and Benefits**

04Actual 05MgtPln 05SupRPL Gov Amd House Senate Enacted Bills Other Op 06Budget 05MgtPln to 06Budget

Positions:

Perm Full Time	103	104	0	104	104	104	104	2	0	106	2	1.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	5	7	0	4	4	4	4	3	0	7	0	

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	11,378.0	6,653.3	106.8	4,389.3	143.0	85.6	0.0	0.0	103	0	5
1007 I/A Rcpts		1.5										
1017 Group Ben		3,085.2										
1023 FICA Acct		151.7										
1029 PERS Trust		5,717.7										
1034 Teach Ret		2,288.4										
1042 Jud Retire		29.1										
1045 Nat Guard		104.4										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Benefit Section Project Manager	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Non Permanent College Intern II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Non Permanent Administrative Clerk II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Adjustment Due to Account Code Structure Changes	LIT	0.0	0.0	82.8	-127.8	61.0	-16.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		14.1										
1023 FICA Acct		1.2										
1029 PERS Trust		27.1										
1034 Teach Ret		11.1										
1042 Jud Retire		0.1										
1045 Nat Guard		0.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	193.1	193.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		50.5										
1023 FICA Acct		4.3										
1029 PERS Trust		96.7										
1034 Teach Ret		39.6										
1042 Jud Retire		0.3										
1045 Nat Guard		1.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	95.5	95.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		25.0										
1023 FICA Acct		2.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Retirement and Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
1029 PERS Trust		47.9										
1034 Teach Ret		19.6										
1042 Jud Retire		0.1										
1045 Nat Guard		0.8										
Delete Non Permanent Positions (2-Admin Clerk I, 1-Admin Clerk II)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Benefit and Wage Cost Increases	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		2.8										
1023 FICA Acct		0.1										
1029 PERS Trust		5.3										
1034 Teach Ret		2.1										
1045 Nat Guard		0.1										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	233.6	233.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		61.1										
1023 FICA Acct		5.2										
1029 PERS Trust		117.1										
1034 Teach Ret		47.9										
1042 Jud Retire		0.3										
1045 Nat Guard		2.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	233.6	233.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		61.1										
1023 FICA Acct		5.2										
1029 PERS Trust		117.1										
1034 Teach Ret		47.9										
1042 Jud Retire		0.3										
1045 Nat Guard		2.0										
***** FY06 - Bills *****												
Ch. 9, FSSLA 2005 (SB 141) Public Employee/Teacher Retirement/Boards	FisNot	1,016.5	276.5	37.5	667.0	18.0	30.0	0.0	-12.5	2	0	3
1004 Gen Fund		1,029.0										
1029 PERS Trust		-2.0										
1034 Teach Ret		-10.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Retirement and Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		3.9										
1023 FICA Acct		0.3										
1029 PERS Trust		7.6										
1034 Teach Ret		3.1										
1045 Nat Guard		0.1										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		14.1										
1023 FICA Acct		1.2										
1029 PERS Trust		27.1										
1034 Teach Ret		11.1										
1042 Jud Retire		0.1										
1045 Nat Guard		0.5										
Sec. 13(f), Ch. 3, FSSLA 2005 (SB 46) - Costs incurred on the development of tier legislation during FY05	Suppl	222.6	222.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		222.6										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Group Health Insurance**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	11,847.1	14,349.4	0.0	14,349.4	14,349.4	14,349.4	14,349.4	0.0	0.0	14,349.4	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	11,846.0	14,349.4	0.0	14,349.4	14,349.4	14,349.4	14,349.4	0.0	0.0	14,349.4	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

0 1017 Group Ben	11,847.1	14,349.4	0.0	14,349.4	14,349.4	14,349.4	14,349.4	0.0	0.0	14,349.4	0.0
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Group Health Insurance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	14,349.4	0.0	0.0	14,349.4	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		14,349.4										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Labor Agreements Miscellaneous Items**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	36.2	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	36.2	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	36.2	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Labor Agreements Miscellaneous Items**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Tax Appeals**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	198.5	113.9	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-113.9 -100.0 %

Objects of Expenditure:

Personal Services	180.6	100.4	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.4 -100.0 %
Travel	4.9	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.7 -100.0 %
Services	12.4	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.3 -100.0 %
Commodities	0.6	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.5 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	179.2	92.9	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-92.9 -100.0 %
O 1007 I/A Rcpts	19.3	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.0 -100.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Tax Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	Conf Com	227.6	200.4	7.5	16.7	3.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		185.5										
1007 I/A Rcpts		42.1										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 02-5-0047 Administrative Hearings/Office(SB203) SLA, Chap 158, Page 40, ln 23	FisNot05	-113.7	-100.0	-3.8	-8.4	-1.5	0.0	0.0	0.0	-2	-1	0
1004 Gen Fund		-92.6										
1007 I/A Rcpts		-21.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.2										
Health & COLA from Tax Appeals to Office of Admin. Hearings	TrOut	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1007 I/A Rcpts		-0.2										
FY05 GGU Contract Terms from Tax Appeals to Office of Admin. Hearings	TrOut	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Full Year Implementation for Office of Administrative Hearings (SB203) CH163, SLA2004	Dec	-113.9	-100.4	-3.7	-8.3	-1.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-92.9										
1007 I/A Rcpts		-21.0										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **PERS/TRS Pre-Fund Local Costs**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov_Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18,426.9	18,426.9	18,426.9	100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18,426.9	18,426.9	18,426.9	100.0 %

Funding Sources:

G 1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18,426.9	18,426.9	18,426.9	100.0 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: PERS/TRS Pre-Fund Local Costs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** All Operating in NonOp Bills *****												
Sec. 59(a), Ch. 3, FSSLA 2005 (SB 46) - FY06 Local Government Retirement Increases	Special	18,426.9	0.0	0.0	0.0	0.0	0.0	0.0	18,426.9	0	0	0
1004 Gen Fund		18,426.9										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Leases

Allocation: Leases

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov_Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	36,095.5	40,011.0	0.0	43,390.7	43,011.3	43,390.7	43,011.3	0.0	0.0	43,011.3	3,000.3	7.5 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	36,095.5	40,011.0	0.0	43,390.7	43,011.3	43,390.7	43,011.3	0.0	0.0	43,011.3	3,000.3	7.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	20,291.5	5,274.8	0.0	5,275.1	5,275.1	5,275.1	5,275.1	0.0	0.0	5,275.1	0.3	
O 1007 VA Rcpts	15,804.0	34,736.2	0.0	38,115.6	37,736.2	38,115.6	37,736.2	0.0	0.0	37,736.2	3,000.0	8.6 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Leases

Allocation: Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	35,398.0	0.0	0.0	35,398.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19,677.4										
1007 I/A Rcpts		15,720.6										
FY05 Conference Committee	ConfCom	5,274.8	0.0	0.0	5,274.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,274.8										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 02-5-0127 FY2005 Leases Funding Sec 1, CH158, SLA2004, p 4, lines 26-29 (HB375)	MisAdj	19,015.6	0.0	0.0	19,015.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19,015.6										
ADN 02-5-0094 Fy2005 Lease Funding Transferred to Alaska Court System	ATrOut	-39.8	0.0	0.0	-39.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.8										
ADN 02-5-0098 FY2005 Lease Funding Transferred to Department of Corrections	ATrOut	-1,100.5	0.0	0.0	-1,100.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,100.5										
ADN 02-5-0100 FY2005 Lease Funding Transferred to Department of Education & Early Development	ATrOut	-1,105.5	0.0	0.0	-1,105.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,105.5										
ADN 02-5-0102 FY2005 Lease Funding Transferred to Department of Environmental Conservation	ATrOut	-1,097.9	0.0	0.0	-1,097.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,097.9										
ADN 02-5-0104 FY2005 Lease Funding Transferred to Department of Fish & Game	ATrOut	-1,943.9	0.0	0.0	-1,943.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,943.9										
ADN 02-5-0106 FY2005 Lease Funding Transferred to the Office of the Governor	ATrOut	-161.2	0.0	0.0	-161.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-161.2										
ADN 02-5-0108 FY2005 Lease Funding Transferred to Department of Health & Social Services	ATrOut	-2,931.4	0.0	0.0	-2,931.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,931.4										
ADN 02-5-0110 FY2005 Lease Funding Transferred to Department of Labor & Workforce Development	ATrOut	-2,821.3	0.0	0.0	-2,821.3	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Leases

Allocation: **Leases**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
1004 Gen Fund		-2,821.3										
ADN 02-5-0112 Fy2005 Lease Funding Transferred to Department of Law	ATrOut	-1,248.8	0.0	0.0	-1,248.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,248.8										
ADN 02-5-0114 FY2005 Lease Funding Transferred to Legislative Affairs	ATrOut	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.6										
ADN 02-5-0116 FY2005 Lease Funding Transferred to Department of Military & Veteran's Affairs	ATrOut	-177.3	0.0	0.0	-177.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-177.3										
ADN 02-5-0118 FY2005 Lease Funding Transferred to Department of Natural Resources	ATrOut	-781.0	0.0	0.0	-781.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-781.0										
ADN 02-5-0120 FY2005 Lease Funding Transferred to Department of Public Safety	ATrOut	-804.3	0.0	0.0	-804.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-804.3										
ADN 02-5-0122 FY2005 Lease Funding Transferred to Department of Revenue	ATrOut	-15.3	0.0	0.0	-15.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.3										
ADN 02-5-0124 FY2005 Lease Funding Transferred to Department of Transportation and Public Facilities	ATrOut	-1,681.4	0.0	0.0	-1,681.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,681.4										
ADN 02-5-0096 FY2005 Lease funding Transferred to Department of Commerce, Community, & Economic Development	ATrOut	-146.0	0.0	0.0	-146.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-146.0										
ADN 02-5-0072 FY2005 Lease Funding Transferred to Department of Administration	TrOut	-2,951.4	0.0	0.0	-2,951.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,951.4										
ADN 02-5-0126 Transfer of Leases GF Authorization to Lease Administration to Facilitate Allocation to Departments	TrOut	-661.8	0.0	0.0	-661.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-661.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Leases

Allocation: Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Increase I/A for Leases	Inc	3,379.4	0.0	0.0	3,379.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3,379.4										
Anchorage Jail Lease Payment and Annual Trustee Fee	Inc	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Increase I/A for Leases	Inc	3,379.4	0.0	0.0	3,379.4	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		3,379.4										
Increase I/A for Leases	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3,000.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Increase I/A for Leases	Inc	3,379.4	0.0	0.0	3,379.4	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Rcpts		3,379.4										
Increase I/A for Leases	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3,000.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Leases

Allocation: **Lease Administration**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov_Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	750.3	973.5	6.8	925.4	952.5	925.4	952.5	3.9	0.0	956.4	-17.1	-1.8 %

Objects of Expenditure:

Personal Services	643.0	788.8	6.8	739.8	766.9	739.8	766.9	3.9	0.0	770.8	-18.0	-2.3 %
Travel	11.2	19.0	0.0	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	
Services	83.7	150.5	0.0	151.4	151.4	151.4	151.4	0.0	0.0	151.4	0.9	0.6 %
Commodities	12.4	15.2	0.0	15.2	15.2	15.2	15.2	0.0	0.0	15.2	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	343.4	0.0	0.0	0.9	0.9	0.9	0.9	0.0	0.0	0.9	0.9	100.0 %
O 1007 VA Rcpts	406.9	973.5	6.8	924.5	951.6	924.5	951.6	3.9	0.0	955.5	-18.0	-1.8 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Leases

Allocation: Lease Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	Conf Com	851.0	768.8	19.0	79.9	15.2	0.0	0.0	-31.9	9	1	1
1004 Gen Fund		311.7										
1007 I/A Rcpts		539.3										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 02-5-0059 FY 2005 Conference Committee Reduction	LIT	0.0	0.0	0.0	-31.9	0.0	0.0	0.0	31.9	0	0	0
FY2005 Lease Administration Funding	MisAdj	434.2	20.0	0.0	414.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		434.2										
ADN 02-5-0126 Transfer of Leases GF Authorization to Lease Administration to Facilitate Allocation to Departments	TrIn	661.8	0.0	0.0	661.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		661.8										
ADN 02-5-0095 FY2005 Lease Administration Funding Transferred to Alaska Court System	ATrOut	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
ADN 02-5-0097 FY2005 Lease Administration Funding Transferred to Department of Commerce, Community & Economic Development	ATrOut	-20.4	0.0	0.0	-20.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.4										
ADN 02-5-0099 FY2005 Lease Administration Funding Transferred to Department of Corrections	ATrOut	-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.2										
ADN 02-5-0101 FY2005 Lease Administration Funding Transferred to Department of Education & Early Development	ATrOut	-30.1	0.0	0.0	-30.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.1										
ADN 02-5-0103 FY2005 Lease Administration Funding Transferred to Department of Environmental Conservation	ATrOut	-58.4	0.0	0.0	-58.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-58.4										
ADN 02-5-0105 FY2005 Lease Administration Funding Transferred to Department of Fish & Game	ATrOut	-100.2	0.0	0.0	-100.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Leases

Allocation: **Lease Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 02-5-0107 FY2005 Lease Administration Funding Transferred to Office of the Governor	ATrOut	-6.5	0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										
ADN 02-5-0109 FY2005 Lease Administration Funding Transferred to Department of Health & Social Services	ATrOut	-233.2	0.0	0.0	-233.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-233.2										
ADN 02-5-0111 FY2005 Lease Administration Funding Transferred to Department of Labor and Workforce Development	ATrOut	-148.4	0.0	0.0	-148.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-148.4										
ADN 02-5-0113 FY2005 Lease Administration Funding Transferred to Department of Law	ATrOut	-56.3	0.0	0.0	-56.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.3										
ADN 02-5-0115 FY2005 Lease Administration Funding Transferred to Legislative Affairs	ATrOut	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
ADN 02-5-0117 FY2005 Lease Administration Funding Transferred to Department of Military & Veteran's Affairs	ATrOut	-15.7	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.7										
ADN 02-5-0119 FY2005 Lease Administration Funding Transferred to Department of Natural Resources	ATrOut	-47.7	0.0	0.0	-47.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.7										
ADN 02-5-0121 FY2005 Lease Administration Funding Transferred to Department of Public Safety	ATrOut	-46.7	0.0	0.0	-46.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.7										
ADN 02-5-0123 FY2005 Lease Administration Funding Transferred to Department of Revenue	ATrOut	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.8										
ADN 02-5-0125 FY2005 Lease Administration Funding Transferred to Department of Transportation & Public Facilities	ATrOut	-38.6	0.0	0.0	-38.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Leases

Allocation: Lease Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 02-5-0074 FY2005 Lease Administration Funding Transferred to Department of Administration	TrOut	-121.2	0.0	0.0	-121.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-121.2										
Permanent Full Time Analyst Programmer III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.1										
Benefit and Wage Cost Increases	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Reduction in Personal Services Funding Allocation to Facilities Administration	Dec	-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-75.9										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		27.1										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		27.1										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.9										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Leases

Allocation: **Lease Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.8										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities

Allocation: **Facilities**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	5,783.9	6,049.9	0.0	6,596.1	6,628.8	6,596.1	6,628.8	0.0	0.0	6,628.8	578.9	9.6 %

Objects of Expenditure:

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

Funding Sources:

G 1004 Gen Fund	43.0	43.3	0.0	44.7	46.2	44.7	46.2	0.0	0.0	46.2	2.9	6.7 %
O 1007 I/A Rcpts	714.4	395.5	0.0	408.3	422.4	408.3	422.4	0.0	0.0	422.4	26.9	6.8 %
O 1147 PublicBldg	5,026.5	5,611.1	0.0	6,143.1	6,160.2	6,143.1	6,160.2	0.0	0.0	6,160.2	549.1	9.8 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities

Allocation: **Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,049.9	918.0	0.0	5,131.9	0.0	0.0	0.0	0.0	11	3	0
1004 Gen Fund		43.3										
1007 I/A Rcpts		395.5										
1147 PublicBldg		5,611.1										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		12.4										
1147 PublicBldg		15.1										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		7.0										
Public Facility Fund Maintenance and Operations Cost Increase	Inc	504.8	0.0	0.0	504.8	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		504.8										
Benefit and Wage Cost Increases	Inc	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
1147 PublicBldg		5.1										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		14.1										
1147 PublicBldg		17.1										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		14.1										
1147 PublicBldg		17.1										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities
 Allocation: Facilities Administration

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov_Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	489.9	587.3	4.4	730.7	750.8	730.7	750.8	4.1	0.0	754.9	167.6	28.5 %
<u>Objects of Expenditure:</u>												
Personal Services	463.0	558.4	4.4	663.2	683.3	663.2	683.3	4.1	0.0	687.4	129.0	23.1 %
Travel	4.6	3.5	0.0	7.8	7.8	7.8	7.8	0.0	0.0	7.8	4.3	122.9 %
Services	19.8	23.4	0.0	54.7	54.7	54.7	54.7	0.0	0.0	54.7	31.3	133.8 %
Commodities	2.5	2.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	3.0	150.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	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	28.0	29.0	0.2	29.9	30.8	29.9	30.8	0.0	0.0	30.8	1.8	6.2 %
○ 1061 CIP Rcpts	186.9	195.3	0.9	231.9	238.3	231.9	238.3	2.6	0.0	240.9	45.6	23.3 %
○ 1147 PublicBldg	275.0	363.0	3.3	468.9	481.7	468.9	481.7	1.5	0.0	483.2	120.2	33.1 %
<u>Positions:</u>												
Perm Full Time	7	8	0	8	8	8	8	0	0	8	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	587.3	558.4	3.5	23.4	2.0	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts		29.0										
1061 CIP Rcpts		195.3										
1147 PublicBldg		363.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Permanent Full Time Administrative Clerk III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.9										
1147 PublicBldg		3.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		4.7										
1147 PublicBldg		11.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.6										
1147 PublicBldg		5.2										
Increase Facilities Administration Services	Inc	114.0	75.9	4.3	30.8	3.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		28.2										
1147 PublicBldg		85.8										
Benefit and Wage Cost Increases	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.2										
1147 PublicBldg		0.3										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		6.4										
1147 PublicBldg		12.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities

Allocation: **Facilities Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		6.4										
1147 PublicBldg		12.8										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.6										
1147 PublicBldg		1.5										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.9										
1147 PublicBldg		3.3										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities

Allocation: **Non-Public Building Fund Facilities**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>_06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	981.3	984.5	110.0	1,426.7	1,426.7	1,276.7	1,326.7	0.0	0.0	1,326.7	342.2	34.8 %

Objects of Expenditure:

Personal Services	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	841.9	817.1	110.0	1,259.3	1,259.3	1,109.3	1,159.3	0.0	0.0	1,159.3	342.2	41.9 %
Commodities	107.0	167.4	0.0	167.4	167.4	167.4	167.4	0.0	0.0	167.4	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	883.8	884.5	110.0	1,326.7	1,214.5	1,064.5	1,114.5	0.0	0.0	1,114.5	230.0	26.0 %
O 1007 I/A Rcpts	97.5	100.0	0.0	100.0	212.2	212.2	212.2	0.0	0.0	212.2	112.2	112.2 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities

Allocation: **Non-Public Building Fund Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	984.5	0.0	0.0	817.1	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		884.5										
1007 I/A Rcpts		100.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Non-Public Building Fund (PBF) Cost Increases	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.0										
AMD: Non-Public Building Fund Increases	Inc	312.2	0.0	0.0	312.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		312.2										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
AMD: Non-Public Building Fund Increases	Inc	312.2	0.0	0.0	312.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		312.2										
Non-Public Building Fund Increases	Inc	312.2	0.0	0.0	312.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
1007 I/A Rcpts		112.2										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
AMD: Non-Public Building Fund Increases	Inc	312.2	0.0	0.0	312.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		312.2										
Non-Public Building Fund Increases	Inc	162.2	0.0	0.0	162.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
1007 I/A Rcpts		112.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
AMD: Non-Public Building Fund Increases	Inc	312.2	0.0	0.0	312.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		312.2										
Non-Public Building Fund Increases	Inc	312.2	0.0	0.0	312.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
1007 I/A Rcpts		112.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities

Allocation: **Non-Public Building Fund Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
CC: Reduce Non-Public Building Fund Increases	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
***** FY05 Total Supplemental *****												
Sec. 1(a), Ch. 6, SLA 2005 (SB 98) Non-PBF Utilities Cost Increases	Suppl	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: **Administration State Facilities Rent**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	417.9	368.4	0.0	368.4	368.4	368.4	368.4	0.0	0.0	368.4	0.0
Objects of Expenditure:											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	417.9	368.4	0.0	368.4	368.4	368.4	368.4	0.0	0.0	368.4	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources:											
G 1004 Gen Fund	417.9	368.4	0.0	368.4	368.4	368.4	368.4	0.0	0.0	368.4	0.0
Positions:											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: **Administration State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	Conf Com	368.4	0.0	0.0	368.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund					368.4							

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: **Unlicensed Vessel Participant Annuity Retirement Plan**

	<u>.04Actual</u>	<u>.05MgtPln</u>	<u>.05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>.06Budget</u>	<u>.05MgtPln to .06Budget</u>
Total	0.0	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	0.0	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: **Unlicensed Vessel Participant Annuity Retirement Plan**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1004 Gen Fund		75.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: Elected Public Officers Retirement System Benefits

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	1,297.2	1,493.9	0.0	1,493.9	1,493.9	1,493.9	1,493.9	0.0	0.0	1,493.9	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1.5	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,295.7	1,478.9	0.0	1,478.9	1,478.9	1,478.9	1,478.9	0.0	0.0	1,478.9	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	1,297.2	1,493.9	0.0	1,493.9	1,493.9	1,493.9	1,493.9	0.0	0.0	1,493.9	0.0
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: Elected Public Officers Retirement System Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,493.9	0.0	0.0	15.0	0.0	0.0	1,478.9	0.0	0	0	0
1004 Gen Fund		1,493.9										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services

Allocation: **Enterprise Technology Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	26,894.0	34,517.0	58.0	35,026.2	35,400.6	35,026.2	35,400.6	15.4	0.0	35,416.0	899.0	2.6 %

Objects of Expenditure:

Personal Services	7,724.4	10,298.9	58.0	10,780.5	11,154.9	10,780.5	11,154.9	15.4	0.0	11,170.3	871.4	8.5 %
Travel	146.8	223.2	0.0	223.2	223.2	223.2	223.2	0.0	0.0	223.2	0.0	
Services	16,729.3	22,416.5	0.0	22,444.1	22,444.1	22,444.1	22,444.1	0.0	0.0	22,444.1	27.6	0.1 %
Commodities	950.2	1,000.7	0.0	1,000.7	1,000.7	1,000.7	1,000.7	0.0	0.0	1,000.7	0.0	
Capital Outlay	1,343.3	577.7	0.0	577.7	577.7	577.7	577.7	0.0	0.0	577.7	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	0.0	0.0	3,656.6	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	3,000.0	100.0 %
O 1007 I/A Rcpts	243.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1081 Info Svc	26,650.1	34,517.0	58.0	31,369.6	32,400.6	32,026.2	32,400.6	15.4	0.0	32,416.0	-2,101.0	-6.1 %

Positions:

Perm Full Time	122	124	0	113	113	113	113	0	0	113	-11	-8.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	3	3	0	3	3	3	3	0	0	3	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services

Allocation: Enterprise Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	34,517.0	10,298.9	223.2	22,416.5	1,000.7	577.7	0.0	0.0	121	0	7
1081 Info Svc		34,517.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Permanent Full Time Position for IT Planning	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Four Non-Permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Transfer 2 PFT Positions (PCNs 07-5016 & 07-5520) from Dept. of Labor & WD as part of IT resource consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		58.0										
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	267.3	267.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		267.3										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	156.3	156.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		156.3										
Transfer ETS Fiscal Staff to the Division of Administrative Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Alaska Land Mobile Radio Positions to the Department of Military and Veterans Affairs (DMVA).	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Removal of Two-Way Radios and SATS from Enterprise Technology Services Chargeback	Dec	-3,656.6	0.0	0.0	-3,656.6	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		-3,656.6										
GF to Replace InfoSrvcFund due to Removal of Two- Way Radios and SATS from Enterprise Technology Services Chargeback	Inc	3,656.6	0.0	0.0	3,656.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,656.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services

Allocation: **Enterprise Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Benefit and Wage Cost Increases	Inc	27.6	0.0	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		27.6										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Removal of Two-Way Radios and SATS from Enterprise Technology Services Chargeback	Dec	-3,656.6	0.0	0.0	-3,656.6	0.0	0.0	0.0	0.0	-0	-0	-0
1081 Info Svc		-3,656.6										
Removal of Two-Way Radios and SATS from Enterprise Technology Services Chargeback	Dec	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		-3,500.0										
GF to Replace InfoSvcFund due to Removal of Two-Way Radios and SATS from Enterprise Technology Services Chargeback	Inc	3,656.6	0.0	0.0	3,656.6	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		3,656.6										
GF to Replace InfoSvcFund due to Removal of Two-Way Radios and SATS from Enterprise Technology Services Chargeback	Inc	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,500.0										
FY 06 Retirement Systems Cost Increase	SalAdj	374.4	374.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		374.4										
Fund Shift for Increased Chargeback Costs of ITS to Agencies	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
1081 Info Svc		500.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Removal of Two-Way Radios and SATS from Enterprise Technology Services Chargeback	Dec	-3,656.6	0.0	0.0	-3,656.6	0.0	0.0	0.0	0.0	-0	-0	-0
1081 Info Svc		-3,656.6										
GF to Replace InfoSvcFund due to Removal of Two-Way Radios and SATS from Enterprise Technology Services Chargeback	Inc	3,656.6	0.0	0.0	3,656.6	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		3,656.6										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services

Allocation: **Enterprise Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Removal of Two-Way Radios and SATS from Enterprise Technology Services Chargeback	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		-3,000.0										
GF to Replace InfoSrv cFund due to Removal of Two-Way Radios and SATS from Enterprise Technology Services Chargeback	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Removal of Two-Way Radios and SATS from Enterprise Technology Services Chargeback	Dec	-3,656.6	0.0	0.0	-3,656.6	0.0	0.0	0.0	0.0	-0	-0	-0
1081 Info Svc		-3,656.6										
Removal of Two-Way Radios and SATS from Enterprise Technology Services Chargeback	Dec	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		-3,500.0										
GF to Replace InfoSrv cFund due to Removal of Two-Way Radios and SATS from Enterprise Technology Services Chargeback	Inc	3,656.6	0.0	0.0	3,656.6	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		3,656.6										
GF to Replace InfoSrv cFund due to Removal of Two-Way Radios and SATS from Enterprise Technology Services Chargeback	Inc	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,500.0										
FY 06 Retirement Systems Cost Increase	SalAdj	374.4	374.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		374.4										
Fund Shift for Increased Chargeback Costs of ITS to Agencies	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
1081 Info Svc		500.0										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		15.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services

Allocation: **Enterprise Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc												

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Information Services Fund

Allocation: **Information Services Fund**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov_Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	2.1	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0
<u>Funding Sources:</u>											
O 1108 Stat Desig	2.1	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Information Services Fund

Allocation: **Information Services Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1108 Stat Desig		55.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: **Public Broadcasting Commission**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	53.6	54.2	0.0	54.2	54.2	54.2	54.2	0.0	0.0	54.2	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.3	5.9	0.0	5.9	5.9	5.9	5.9	0.0	0.0	5.9	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	48.3	0.0	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	53.6	54.2	0.0	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: **Public Broadcasting Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund		54.2										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: **Public Broadcasting - Radio**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	2,469.9	2,469.9	0.0	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0	2,469.9	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,469.9	2,469.9	0.0	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0	2,469.9	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	2,469.9	2,469.9	0.0	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0	2,469.9	0.0
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: **Public Broadcasting - Radio**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
1004 Gen Fund		2,469.9										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	754.3	754.3	0.0	754.3	500.0	754.3	627.1	0.0	0.0	627.1	-127.2	-16.9 %
<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	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	754.3	754.3	0.0	754.3	500.0	754.3	627.1	0.0	0.0	627.1	-127.2	-16.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	754.3	754.3	0.0	754.3	500.0	754.3	627.1	0.0	0.0	627.1	-127.2	-16.9 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	Conf Com	754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
1004 Gen Fund		754.3										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Reduce GF Assistance to Public Broadcasting Television	Dec	-254.3	0.0	0.0	0.0	0.0	0.0	-254.3	0.0	0	0	0
1004 Gen Fund		-254.3										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Reduce GF Assistance to Public Broadcasting Television	Dec	-254.3	0.0	0.0	0.0	0.0	0.0	-254.3	0.0	0	0	0
1004 Gen Fund		-254.3										
CC: Replace portion of GF reduction for assistance to Public Broadcasting Television	Inc	127.1	0.0	0.0	0.0	0.0	0.0	127.1	0.0	0	0	0
1004 Gen Fund		127.1										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: **Satellite Infrastructure**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MatPln to 06Budget</u>	
Total	1,239.2	2,406.0	-300.0	2,106.0	2,106.0	2,106.0	2,106.0	0.0	0.0	2,106.0	-300.0	-12.5 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,079.2	2,137.1	-300.0	1,837.1	1,837.1	1,837.1	1,837.1	0.0	0.0	1,837.1	-300.0	-14.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	160.0	268.9	0.0	268.9	268.9	268.9	268.9	0.0	0.0	268.9	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	779.2	1,182.3	-300.0	882.3	882.3	882.3	882.3	0.0	0.0	882.3	-300.0	-25.4 %
O 1007 VA Rcpts	213.1	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	
O 1108 Stat Desig	246.9	1,123.7	0.0	1,123.7	1,123.7	1,123.7	1,123.7	0.0	0.0	1,123.7	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: **Satellite Infrastructure**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	Conf Com	2,406.0	0.0	0.0	2,137.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund		1,182.3										
1007 I/A Rcpts		100.0										
1108 Stat Desig		1,123.7										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Decreased rental costs of Satellite equipment	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
***** FY05 Total Supplemental *****												
Sec. 51(a), Ch. 3, FSSLA 2005 (SB 46) AMD - Updated estimates reduce rental costs of satellite equipment	Suppl	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: AIRRES Grant

Allocation: **AIRRES Grant**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	76.0	76.0	0.0	76.0	100.0	76.0	100.0	0.0	0.0	100.0	24.0	31.6 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	76.0	76.0	0.0	76.0	100.0	76.0	100.0	0.0	0.0	100.0	24.0	31.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	76.0	76.0	0.0	76.0	100.0	76.0	100.0	0.0	0.0	100.0	24.0	31.6 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: AIRRES Grant
 Allocation: AIRRES Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
1004 Gen Fund		76.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Increase AIRRES Grant	Inc	24.0	0.0	0.0	0.0	0.0	0.0	24.0	0.0	0	0	0
1004 Gen Fund		24.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Increase AIRRES Grant	Inc	24.0	0.0	0.0	0.0	0.0	0.0	24.0	0.0	0	0	0
1004 Gen Fund		24.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Risk Management

Allocation: **Risk Management**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	24,472.4	24,865.6	2,097.9	24,882.0	24,900.4	24,882.0	24,900.4	8.8	0.0	24,909.2	43.6	0.2 %

Objects of Expenditure:

Personal Services	485.4	502.1	2.9	446.1	464.5	446.1	464.5	8.8	0.0	473.3	-28.8	-5.7 %
Travel	8.1	17.4	0.0	17.4	17.4	17.4	17.4	0.0	0.0	17.4	0.0	
Services	23,963.3	24,332.6	2,095.0	24,405.0	24,405.0	24,405.0	24,405.0	0.0	0.0	24,405.0	72.4	0.3 %
Commodities	14.3	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
Capital Outlay	1.3	3.5	0.0	3.5	3.5	3.5	3.5	0.0	0.0	3.5	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	0.0	2,095.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 VA Rcpts	24,472.4	24,865.6	2.9	24,882.0	24,900.4	24,882.0	24,900.4	8.8	0.0	24,909.2	43.6	0.2 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	24,865.6	502.1	17.4	24,332.6	10.0	3.5	0.0	0.0	6	0	0
1007 I/A Rcpts		24,865.6										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Transfer Personal Services to Services due to Consolidation of Accounting Support in Administrative Services	LIT	0.0	-70.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Delete Accountant III Position due to Consolidation of Accounting Support in Administrative Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.1										
Benefit and Wage Cost Increases	Inc	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		18.4										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		18.4										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.9										
Sec. 13(e), Ch. 3, FSSLA 2005 (SB 46) AMD - Risk Management Payment Claim Obligations	Suppl	2,095.0	0.0	0.0	2,095.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,095.0										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	3,356.0	4,136.3	1,203.4	4,359.5	4,453.5	4,359.5	4,453.5	172.7	0.0	4,626.2	489.9	11.8 %

Objects of Expenditure:

Personal Services	2,464.0	2,686.6	3.4	2,871.0	2,965.0	2,871.0	2,965.0	172.7	0.0	3,137.7	451.1	16.8 %
Travel	91.8	187.2	0.0	187.2	187.2	187.2	187.2	0.0	0.0	187.2	0.0	
Services	750.0	1,172.1	1,200.0	1,198.7	1,198.7	1,198.7	1,198.7	0.0	0.0	1,198.7	26.6	2.3 %
Commodities	31.9	30.8	0.0	43.0	43.0	43.0	43.0	0.0	0.0	43.0	12.2	39.6 %
Capital Outlay	18.3	59.6	0.0	59.6	59.6	59.6	59.6	0.0	0.0	59.6	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	119.9	126.0	0.0	202.7	207.5	202.7	207.5	0.0	0.0	207.5	81.5	64.7 %
G 1004 Gen Fund	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1162 AOGCC Rct	3,236.1	4,010.3	3.4	4,156.8	4,246.0	4,156.8	4,246.0	172.7	0.0	4,418.7	408.4	10.2 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,116.3	2,686.6	187.2	1,152.1	30.8	59.6	0.0	0.0	24	1	0
1002 Fed Rcpts		126.0										
1162 AOGCC Rct		3,990.3										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 02-5-0045 Conventional and Non Conventional Gas Leases(HB531) SLA 2004, Chap 158, Page 39, In 26	FisNot05	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct		20.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Line Item Adjustments Due to Account Code Structure Changes	LIT	0.0	0.0	0.0	-12.2	12.2	0.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct		3.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1162 AOGCC Rct		27.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1162 AOGCC Rct		37.4										
Add One New PFT Administrative Clerk II to Provide Full-time Receptionist Support and Increase Customer Service	Inc	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1162 AOGCC Rct		39.0										
Geological Material Center Support	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct		50.0										
Underground Injection Control (UIC) EPA Federal Grant Increase	Inc	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		74.0										
Benefit and Wage Cost Increases	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct		3.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
2nd year Implementation of Fiscal Note for HB 531 (CH49 SLA2004) Shallow Natural Gas	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct		-15.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1162 AOGCC Rct		89.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1162 AOGCC Rct		89.2										
***** FY06 - Bills *****												
Ch. 32, SLA 2005 (SB 103) Oil & Gas: Reg. of Underground Injection	FisNot	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct		25.0										
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	147.7	147.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct		147.7										
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct		3.4										
Sec. 20(a), Ch. 3, FSSLA 2005 (SB 46) - Studies & depletion plan evaluations to bring NS gas to market (FY 05-FY07)	MultiYr	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,200.0										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: **Office of Public Advocacy**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	13,392.2	13,016.8	622.0	13,751.3	13,573.4	13,557.8	13,979.9	427.6	0.0	14,407.5	1,390.7	10.7 %

Objects of Expenditure:

Personal Services	5,014.6	5,945.8	178.0	6,668.3	6,490.4	6,474.8	6,896.9	385.6	0.0	7,282.5	1,336.7	22.5 %
Travel	211.3	102.2	96.0	102.2	102.2	102.2	102.2	1.0	0.0	103.2	1.0	1.0 %
Services	7,927.8	6,926.6	204.0	6,938.6	6,938.6	6,938.6	6,938.6	35.0	0.0	6,973.6	47.0	0.7 %
Commodities	164.7	25.8	114.0	25.8	25.8	25.8	25.8	1.0	0.0	26.8	1.0	3.9 %
Capital Outlay	73.8	16.4	30.0	16.4	16.4	16.4	16.4	5.0	0.0	21.4	5.0	30.5 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	43.7	52.1	0.0	52.1	52.1	52.1	52.1	0.0	0.0	52.1	0.0	
G 1004 Gen Fund	10,833.3	11,075.6	392.1	11,637.6	11,345.1	11,444.1	11,609.6	416.4	0.0	12,026.0	950.4	8.6 %
G 1005 GF/Prgm	195.1	95.1	25.0	130.7	95.2	130.7	130.7	0.0	0.0	130.7	35.6	37.4 %
G 1037 GF/MH	1,411.6	1,415.4	3.9	1,439.7	1,480.9	1,439.7	1,480.9	0.0	0.0	1,480.9	65.5	4.6 %
O 1007 VA Rcpts	475.5	278.6	1.0	284.7	500.1	284.7	500.1	11.2	0.0	511.3	232.7	83.5 %
O 1108 Stat Desig	433.0	100.0	200.0	206.5	100.0	206.5	206.5	0.0	0.0	206.5	106.5	106.5 %

Positions:

Perm Full Time	72	80	0	80	80	80	80	1	0	81	1	1.3 %
Perm Part Time	1	1	0	1	1	1	1	1	0	2	1	100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Office of Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	13,016.8	4,887.4	102.2	7,985.0	25.8	16.4	0.0	0.0	66	1	0
1002 Fed Rcpts		52.1										
1004 Gen Fund		11,075.6										
1005 GF/Prgm		95.1										
1007 I/A Rcpts		278.6										
1037 GF/MH		1,415.4										
1108 Stat Desig		100.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 02-5-0089 Line Item Transfer - Contractual to Personal Services	LIT	0.0	1,058.4	0.0	-1,058.4	0.0	0.0	0.0	0.0	0	0	0
Permanent Full Time Investigator III Palmer Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Three Permanent Full Time Positions for Bethel Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Permanent Full Time Paralegal II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Permanent Full Time Public Guardian Associate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Permanent Full Time Social Services Specialist II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Permanent Full Time Paralegal I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 02-5-0018 Six Attorney Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										
1007 I/A Rcpts		1.0										
1037 GF/MH		3.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.6										
1007 I/A Rcpts		4.8										
1037 GF/MH		19.1										
Office of Public Advocacy Continuation Funding	Inc	394.5	394.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.5										
1005 GF/Prgm		35.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
1108 Stat Desig		106.5										
Benefit and Wage Cost Increases	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.3										
1037 GF/MH		1.3										
AMD: Projected Annual Caseload Increase	Inc	205.5	205.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		205.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Office of Public Advocacy Continuation Funding	Inc	394.5	394.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		252.5										
1005 GF/Prgm		35.5										
1108 Stat Desig		106.5										
AMD: Projected Annual Caseload Increase	Inc	205.5	205.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
4004 Gen Fund		205.5										
Projected Annual Caseload Increase	Inc	205.5	205.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		205.5										
FY 06 Retirement Systems Cost Increase	SalAdj	216.6	216.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.5										
1007 I/A Rcpts		9.9										
1037 GF/MH		41.2										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
AMD: Projected Annual Caseload Increase	Inc	205.5	205.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
4004 Gen Fund		205.5										
Office of Public Advocacy Caseload Increase	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
AMD- Projected Annual Caseload Increase	Inc	205.5	205.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		205.5										
Projected Annual Caseload Increase	Inc	205.5	205.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		205.5										
FY 06 Retirement Systems Cost Increase	SalAdj	216.6	216.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.5										
1007 I/A Rcpts		9.9										
1037 GF/MH		41.2										
Office of Public Advocacy Caseload Increase	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
***** FY06 - Bills *****												
Ch. 64, SLA 2005 (HB 53) Children in Need of Aid /Adoption/Guardianship	FisNot	161.3	119.3	1.0	35.0	1.0	5.0	0.0	0.0	1	1	0
1004 Gen Fund		161.3										
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	266.3	266.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		255.1										
1007 I/A Rcpts		11.2										
***** FY05 Total Supplemental *****												
Sec. 13(c), Ch. 3, FSSLA 2005 (SB 46) Mar 26 AMD - Projected Annual Caseload Increases	Suppl	600.0	156.0	96.0	204.0	114.0	30.0	0.0	0.0	0	0	0
1004 Gen Fund		375.0										
1005 GF/Prgm		25.0										
1108 Stat Desig		200.0										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										
1007 I/A Rcpts		1.0										
1037 GF/MH		3.9										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: **Public Defender Agency**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	12,211.5	12,557.8	791.8	14,303.2	14,758.4	13,492.0	14,471.2	683.1	0.0	15,154.3	2,596.5	20.7 %

Objects of Expenditure:

Personal Services	10,050.3	11,087.3	591.8	12,820.7	13,225.9	12,009.5	12,938.7	654.7	0.0	13,593.4	2,506.1	22.6 %
Travel	235.0	488.2	0.0	488.2	488.2	488.2	488.2	2.4	0.0	490.6	2.4	0.5 %
Services	1,704.3	774.1	200.0	798.1	848.1	798.1	848.1	18.0	0.0	866.1	92.0	11.9 %
Commodities	182.2	96.0	0.0	96.0	96.0	96.0	96.0	1.3	0.0	97.3	1.3	1.4 %
Capital Outlay	39.7	112.2	0.0	100.2	100.2	100.2	100.2	6.7	0.0	106.9	-5.3	-4.7 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	11,754.5	12,053.1	745.4	13,710.5	14,151.3	12,899.3	13,864.1	671.9	0.0	14,536.0	2,482.9	20.6 %
G 1005 GF/Prgm	198.1	198.6	25.6	214.4	221.1	214.4	221.1	9.8	0.0	230.9	32.3	16.3 %
G 1037 GF/MH	131.5	132.2	0.0	139.8	144.2	139.8	144.2	0.0	0.0	144.2	12.0	9.1 %
O 1007 VA Rcpts	50.0	96.5	0.8	99.8	103.1	99.8	103.1	1.4	0.0	104.5	8.0	8.3 %
O 1092 MHTAAR	77.4	77.4	0.0	118.7	118.7	118.7	118.7	0.0	0.0	118.7	41.3	53.4 %
O 1108 Stat Desig	0.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	20.0	100.0 %

Positions:

Perm Full Time	132	133	0	134	134	134	134	0	0	134	1	0.8 %
Perm Part Time	6	6	0	6	6	6	6	1	0	7	1	16.7 %
Temporary	13	13	0	13	13	13	13	0	0	13	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	12,467.0	11,012.8	486.1	767.6	95.0	105.5	0.0	0.0	132	6	13
1004 Gen Fund		11,962.3										
1005 GF/Prgm		198.6										
1007 I/A Rcpts		96.5										
1037 GF/MH		132.2										
1092 MHTAAR		77.4										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 02-5-0068 Lower DWI for Minors (SB224) SLA 2004, Chap 158, page 41, ln 3	Veto	-134.7	-97.4	-4.8	-23.1	-2.7	-6.7	0.0	0.0	-1	0	0
1004 Gen Fund		-134.7										
ADN 02-5-0046 Criminal Law/Sentencing/Probation(SB170) SLA 2004, Chap 158, Page 40, ln 17	FisNot05	90.8	74.5	2.1	6.5	1.0	6.7	0.0	0.0	1	0	0
1004 Gen Fund		90.8										
ADN 02-5-0068 Lower DWI for Minors (SB224) SLA 2004, Chap 158, page 41, ln 3	FisNot05	134.7	97.4	4.8	23.1	2.7	6.7	0.0	0.0	1	0	0
1004 Gen Fund		134.7										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.3										
1005 GF/Prgm		0.7										
1007 I/A Rcpts		0.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	151.7	151.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.5										
1005 GF/Prgm		2.5										
1007 I/A Rcpts		2.4										
1037 GF/MH		1.3										
Position Adjustments	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Unfunded/Underfunded Caseload Increase	Inc	624.0	624.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		605.3										
1005 GF/Prgm		12.5										
1037 GF/MH		6.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Mental Health (MH) Trust Recommendations	Inc	41.2	28.7	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		41.2										
Benefit and Wage Cost Increases	Inc	11.5	0.0	0.0	11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.1										
1037 GF/MH		0.1										
1092 MHTAAR		0.1										
2nd Year Implementation Fiscal Note for SB 170 (CH124 SLA2004) Criminal Law/Sentencing/Probation/Parole	OTI	-6.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
2nd Year Implementation Fiscal Note for SB224 (CH128, SLA 2004) Lowering Legal Level of Intoxication	OTI	-6.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
AMD: Projected Caseload Increases	Inc	887.2	887.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		887.2										
AMD: Juneau Wellness Court	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		20.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Re-allocate One-Half Wellness Courts Funding from Department of Corrections (Ch.60, SLA02)	ATrn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
FY 06 Retirement Systems Cost Increase	SalAdj	405.2	405.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		390.8										
1005 GF/Prgm		6.7										
1007 I/A Rcpts		3.3										
1037 GF/MH		4.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: **Public Defender Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
AMD: Projected Caseload Increases	Inc	887.2	887.2	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		887.2										
Re-allocate One-Half Wellness Courts Funding from Department of Corrections (Ch.60, SLA02)	ATrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Projected Caseload Increases	Inc	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.0										
Reverse the Reallocation of One-Half Wellness Courts Funding from Department of Corrections	ATrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Re-allocate One-Half Wellness Courts Funding from Department of Corrections (Ch.60, SLA02)	ATrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
FY 06 Retirement Systems Cost Increase	SalAdj	405.2	405.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		390.8										
1005 GF/Prgm		6.7										
1007 I/A Rcpts		3.3										
1037 GF/MH		4.4										
CC: Reduced Caseload Funding	Dec	-287.2	-287.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-287.2										
***** FY06 - Bills *****												
Ch. 64, SLA 2005 (HB 53) Children in Need of Aid /Adoption/Guardianship	FisNot	82.7	54.3	2.4	18.0	1.3	6.7	0.0	0.0	0	1	0
1004 Gen Fund		82.7										
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	600.4	600.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		589.2										
1005 GF/Prgm		9.8										
1007 I/A Rcpts		1.4										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: **Public Defender Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
Sec. 13(d), Ch. 3, FSSLA 2005 (SB 46) - Increased operating costs for FY05	Suppl	770.0	570.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												725.1
1005 GF/Prgm												24.9
1108 Stat Desig												20.0
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												20.3
1005 GF/Prgm												0.7
1007 I/A Rcpts												0.8

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board

Allocation: **Violent Crimes Compensation Board**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,541.0	1,511.4	1.5	1,519.6	1,645.1	1,519.6	1,645.1	0.0	0.0	1,645.1	133.7	8.8 %

Objects of Expenditure:

Personal Services	173.4	203.8	1.5	211.7	218.9	211.7	218.9	0.0	0.0	218.9	15.1	7.4 %
Travel	11.2	23.5	0.0	23.5	23.5	23.5	23.5	0.0	0.0	23.5	0.0	
Services	63.2	62.8	0.0	63.1	63.1	63.1	63.1	0.0	0.0	63.1	0.3	0.5 %
Commodities	8.0	5.9	0.0	5.9	5.9	5.9	5.9	0.0	0.0	5.9	0.0	
Capital Outlay	0.2	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
Grants, Benefits	1,285.0	1,212.4	0.0	1,212.4	1,330.7	1,212.4	1,330.7	0.0	0.0	1,330.7	118.3	9.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	364.7	409.5	0.0	409.6	409.6	409.6	409.6	0.0	0.0	409.6	0.1	
G 1004 Gen Fund	0.0	226.7	1.5	381.7	507.2	381.7	507.2	0.0	0.0	507.2	280.5	123.7 %
O 1050 PFD Fund	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1171 PFD Crim	1,173.6	875.2	0.0	728.3	728.3	728.3	728.3	0.0	0.0	728.3	-146.9	-16.8 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board

Allocation: **Violent Crimes Compensation Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,511.4	203.8	23.5	62.8	5.9	3.0	1,212.4	0.0	3	1	0
1002 Fed Rcpts		409.5										
1004 Gen Fund		226.7										
1171 PFD Crim		875.2										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
Decrease Due to Overall Statewide Reduction in PFD Criminal Funding	Dec	-146.9	0.0	0.0	0.0	0.0	0.0	-146.9	0.0	0	0	0
1171 PFD Crim		-146.9										
Increase GF to Replace PFD Appropriations in lieu of Dividends to Criminals Funding	Inc	146.9	0.0	0.0	0.0	0.0	0.0	146.9	0.0	0	0	0
1004 Gen Fund		146.9										
Benefit and Wage Cost Increases	Inc	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.2										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
Increase GF Funding to \$500.0 for Grants to Victims	Inc	118.3	0.0	0.0	0.0	0.0	0.0	118.3	0.0	0	0	0
1004 Gen Fund		118.3										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
Increase GF Funding to \$500.0 for Grants to Victims	Inc	118.3	0.0	0.0	0.0	0.0	0.0	118.3	0.0	0	0	0
1004 Gen Fund		118.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board

Allocation: **Violent Crimes Compensation Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	641.5	665.5	0.0	674.1	693.5	674.1	693.5	35.6	0.0	729.1	63.6	9.6 %
<u>Objects of Expenditure:</u>												
Personal Services	534.9	561.2	0.0	569.1	588.5	569.1	588.5	35.6	0.0	624.1	62.9	11.2 %
Travel	11.9	10.9	0.0	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	
Services	80.6	84.7	0.0	85.4	85.4	85.4	85.4	0.0	0.0	85.4	0.7	0.8 %
Commodities	14.1	8.7	0.0	8.7	8.7	8.7	8.7	0.0	0.0	8.7	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	380.4	620.6	0.0	629.2	648.6	629.2	648.6	35.6	0.0	684.2	63.6	10.2 %
G 1005 GF/Prgm	0.0	44.9	0.0	44.9	44.9	44.9	44.9	0.0	0.0	44.9	0.0	
O 1007 VA Rcpts	261.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions:</u>												
Perm Full Time	8	8	0	8	8	8	8	0	0	8	0	
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0	
Temporary	1	1	0	1	1	1	1	0	0	1	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: **Alaska Public Offices Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	665.5	551.2	10.9	94.7	8.7	0.0	0.0	0.0	8	1	0
1004 Gen Fund		620.6										
1005 GF/Prgm		44.9										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 02-5-0092 Line Item Transfer - Contractual to Personal Services	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Non Permanent Administrative Clerk III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
Benefit and Wage Cost Increases	Inc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.4										
Add one PFT Administrative Clerk II, Range 8	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		45.0										
Reverse Increment to Add One PFT Administrative Clerk II, Range 8	Dec	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-45.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.4										
Add one PFT Administrative Clerk II, Range 8	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		45.0										
Reverse Increment to Add One PFT Administrative Clerk II, Range 8	Dec	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
1004 Gen Fund		-45.0										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.6										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Motor Vehicles

Allocation: **Motor Vehicles**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	10,579.8	9,674.7	1,283.8	10,537.1	10,794.2	10,537.1	10,794.2	11.7	0.0	10,805.9	1,131.2	11.7 %

Objects of Expenditure:

Personal Services	7,402.7	7,357.8	83.5	7,923.1	8,180.2	7,923.1	8,180.2	6.7	0.0	8,186.9	829.1	11.3 %
Travel	20.3	55.4	0.0	20.4	20.4	20.4	20.4	0.0	0.0	20.4	-35.0	-63.2 %
Services	2,762.4	2,118.8	0.0	2,123.9	2,123.9	2,123.9	2,123.9	5.0	0.0	2,128.9	10.1	0.5 %
Commodities	279.5	112.7	1,100.3	459.7	459.7	459.7	459.7	0.0	0.0	459.7	347.0	307.9 %
Capital Outlay	114.9	30.0	100.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	-20.0	-66.7 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	1,075.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	3,423.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 VA Rcpts	41.1	37.9	0.3	39.0	40.0	39.0	40.0	0.0	0.0	40.0	2.1	5.5 %
O 1108 Stat Desig	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.0	-100.0 %
O 1156 Rcpt Svcs	7,115.3	9,629.8	208.2	10,498.1	10,754.2	10,498.1	10,754.2	11.7	0.0	10,765.9	1,136.1	11.8 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	9,678.9	7,381.1	55.4	2,113.3	99.1	30.0	0.0	0.0	137	15	0
1007 I/A Rcpts		37.9										
1156 Rcpt Svcs		9,641.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 02-5-0044 Anatomical Gifts Registry (HB337) SLA 2004, Chap 158, Page 38, In 28	FisNot05	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		7.0										
ADN 02-5-0043 Provisional Driver's License(HB213) SLA 2004, Chap 158, Page 38, In 17	FisNot05	13.6	0.0	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		13.6										
ADN 02-5-0042 Boating Safety Registration(HB93) SLA 2004, Chap 158, Page 38, In 14	FisNot05	-24.8	-23.3	0.0	-1.5	0.0	0.0	0.0	0.0	0	-1	0
1156 Rcpt Svcs		-24.8										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Line Item Adjustments	LIT	0.0	0.0	-35.0	-292.0	347.0	-20.0	0.0	0.0	0	0	0
FY 06 Bargaining Unit Contract Terms: GGU	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1156 Rcpt Svcs		83.2										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	231.8	231.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
1156 Rcpt Svcs		231.0										
Benefit and Wage Cost Increases	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		8.7										
Add DMV Positions to Reduce Customer Wait Times at DMV's Busiest Offices	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1156 Rcpt Svcs		250.0										
2nd Year Implementation Fiscal Note for HB 337 (CH68 SLA2004) Anatomical Donor Registries	OTI	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-7.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
AMD: Operation and Maintenance of the Vehicle Emissions Testing System	Inc	295.4	0.0	0.0	295.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		295.4										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	257.1	257.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
1156 Rcpt Svcs		256.1										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	257.1	257.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
1156 Rcpt Svcs		256.1										
***** FY06 - Bills *****												
Ch. 96, SLA 2005 (HB 178) Special Request License Plates	FisNot	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		5.0										
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.7										
***** FY05 Total Supplemental *****												
Sec. 13(b), Ch. 3, FSSLA 2005 (SB 46) - Digital Driver Licenses Cost Increases	Suppl	125.0	0.0	0.0	0.0	125.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		125.0										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1156 Rcpt Svcs		83.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Motor Vehicles

Allocation: **Motor Vehicles**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Revised Program Legis *****												
RPL 02-5-0164 Commercial Driver License Program Unified Network Interface	RPL	1,075.3	0.0	0.0	0.0	975.3	100.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,075.3										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: General Services Facilities Maintenance

Allocation: **General Services Facilities Maintenance**

	<u>_04Actual</u>	<u>_05MgtPln</u>	<u>_05SupRPL</u>	<u>_Gov Amd</u>	<u>___House</u>	<u>___Senate</u>	<u>_Enacted</u>	<u>___Bills</u>	<u>_Other Op</u>	<u>_06Budget</u>	<u>_05MgtPln to 06Budget</u>
Total	30.4	39.7	0.0	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	30.4	39.7	0.0	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

○ 1007 VA Rcpts	30.4	39.7	0.0	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: General Services Facilities Maintenance

Allocation: **General Services Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.7										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: ETS Facilities Maintenance

Allocation: **ETS Facilities Maintenance**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	23.0	23.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	23.0	23.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
0 1007 VA Rcpts	23.0	23.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		23.0										

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Wordage Report - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Gov Amd ConfCom Enacted

Centralized Admin. Services

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of inter-agency receipts appropriated in sec. 1, ch. 158, SLA 2004, page 4, line 6, and collected in the Department of Administration's federally approved cost allocation plans.

X X X

Leases

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of inter-agency receipts appropriated in sec. 1, ch. 158, SLA 2004, page 4, line 24, and collected in the Department of Administration's federally approved cost allocation plans.

X X X

Information Services Fund
Information Svcs Fund

Conditional Language

This appropriation to the Information Services Fund capitalizes a fund and does not lapse.

X X

Intent

This appropriation to the Information Services Fund capitalizes a fund and does not lapse.

X

AK Oil & Gas Conservation Comm
AK Oil & Gas Conservation Comm

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of the receipts of the Department of Administration, Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and permit fees under AS 31.05.090.

X X

Wordage Report - FY 2006 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Gov Amd ConfCom Enacted

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2005, of the receipts of the Department of Administration, Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and permit fees under AS 31.05.090.

X

Legal & Advocacy Services

Intent

It is the intent of the legislature that Legal and Advocacy Services develop cost containment measures to curtail expenditures in order to avoid the need for supplemental funding for FY06 and report to the legislature by January 15, 2006 on the success of these measures.

X

X

DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot05	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY05</i> funding will not be available for the current budget cycle (<i>FY06</i>).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (<i>FY05</i>).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

