

# Fiscal Year 2012 Operating Budget

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## Department of Administration With Direct Appropriations to Retirement Accounts



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

## Column Definitions

**11 CC (FY11 Conference Committee)** - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

**11 Auth (FY11 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**FY11 SupOp (Total FY11 Operating Supp)** - Includes FY11 supplemental operating appropriations from the Final Fast Track Supplemental (SB 76), operating budget (HB 108), and the capital budget (SB 46).

**11 RPL (FY11 Revised Program Legis)** - FY2011 Revised Programs reviewed and approved by the LB&A Committee.

**11FnlBud (FY11 Final Total Budget)** - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov Amend Bud+Post-30 Day Amds)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**Enacted (FY12 Enacted)** - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**OpinCap (FINAL OpinCap)** - FY12 operating appropriations in the final version of the capital budget (SB 46).

**Bills (FY12 Bills)** - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**12Budget (FY12 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.

## Department of Administration

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

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

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

### SUMMARY

The FY12 operating budget for the Department of Administration totals \$313.3 million. General funds are \$1.1 million above the FY12 Adjusted Base and \$958.3 million below the Governor's amended FY12 request. In addition to general fund salary adjustments of \$2.4 million GF (which appear in the Adjusted Base), significant actions during the FY12 budget process include the following:

### Governor's Budget Items Approved as Requested

1. **Centralized Administrative Services – Office of Administrative Hearings – Increase for Legal Work for Municipalities and Other Government Agencies: \$50.0 GF/Program Receipts (DGF).** The Governor's request for program receipt authority allows for the expenditure of receipts collected from school districts, municipalities and other government entities for hearing-related work performed under the authority of AS 44.64.055. If this request had not been approved, it was anticipated that rates charged to state agencies would increase.
2. **Leases: \$350.0 Inter-Agency Receipts (Other).** Due to Consumer Price Index provisions of many lease contracts and expiring leases being replaced at higher costs, the

Governor requested \$350.0 in additional inter-agency receipt authority. The increase (which is less than 1% over FY11) will enable the Leases program to collect the increased amounts from customer agencies occupying leased space.

3. **State Owned Facilities Occupied Space: \$1.8 million Public Building Fund (Other).** The legislature approved the Governor's request for increased funding for operation and maintenance costs of the eleven facilities in the Public Building Fund Group. Increases include utilities and service contracts for security, janitorial, and property management fees. Funding for the increment will be collected from occupying agencies and users through the annual Public Building Facilities cost allocation plan.
4. **Alaska Oil and Gas Conservation Commission (AOGCC): \$451.6 AOGCC Receipts (DGF) and 2 PFT Positions.**
  - **\$316.0 AOGCC Receipts + 2 PFTs:** The Governor's request for two new positions (one Petroleum Engineer and One Petroleum Inspector), plus funding for those positions, was approved by the legislature. This increase was needed because the Commission's workload has increased dramatically over the past two years due to:
    - o aging wells and infrastructure;
    - o an increased number of wells and fields;
    - o expansion of responsibilities to include geothermal drilling and production;
    - o efforts by industry to squeeze more production from Alaska's maturing oil fields; and
    - o a large increase in the number of incidents and whistleblower investigations.AOGCC's regulatory fees will be used to pay for this increment.
  - **\$135.6 AOGCC Receipts:** The legislature approved the Governor's request for 5,000 additional square feet of space for the AOGCC within their existing building. This will allow for security needs, an adequate hearing room and a library area to accommodate the public, and provide three critical information and materials storage areas.
5. **Legal and Advocacy Services – Office of Public Advocacy (OPA) – Court Appointed Special Advocate (CASA) Program: \$40.2 Federal Receipts (Fed).** As a part of OPA's maintenance of services, the Governor requested the addition of federal receipt authority for an annual Court Appointed Special Advocate (CASA) program grant. The Alaska Office of Public Advocacy was created in 1984 to handle a variety of functions previously handled by the Alaska Court System, including the provision of guardian ad litem services for children in child protection proceedings. In 1987, the Court Appointed Special Advocate (CASA) Program was started using citizen volunteers to supplement the work of the paid advocates and to provide caseload relief. By approving this increment, the legislature is allowing OPA to receive and expend the full amount of federal funds currently allocated for the State of Alaska CASA program.
6. **Legal and Advocacy Services – Office of Public Advocacy (OPA): \$110.0 Statutory Designated Program Receipts (SDPR) (Other).** In the past, OPA collected more in client fees for monthly services than was authorized for expenditure. Due to the difficulty of predicting workload increases and costs, however, OPA operations have often been fully funded through supplemental appropriations. For FY12, the legislature approved the Governor's request to increase the amount of receipt authority which should reduce the

amount of the potential FY12 supplemental and will allow OPA to receive and expend all anticipated client receipts on program services.

7. **Motor Vehicles – Increase in Federal Grant: \$1 million Federal Receipts (Fed).** The legislature approved the Governor's request for the authority to receive and expend federal funds made available by the Federal Motor Carrier Safety Administration (FMCSA) to enhance DMV's Commercial Driver's License (CDL) Improvement Program. These improvements will address the issues of compliance from the 2008 FMCSA audit, as well as recommendations from the American Association of Vehicle Administrators, CDL Best Practices manual, and changes outlined in the Federal Register. The addition of this increment will provide a total of \$1.5 million in Federal Receipt authority to DMV for FY12.

#### Governor's Budget Items Approved with Modifications

8. **Centralized Administrative Services – Office of the Commissioner – Salary Fund Source Changes: \$1,328.2 UGF (\$147.6 less than the Governor's requested \$1,475.8 of various funds).** The Governor proposed replacing \$1,475.8 of various fund sources (primarily inter-agency receipts) with general funds to pay FY12 increases for contractual wage and health benefits, cost of living allowances, and geographic differentials. Because using UGF to pay DOA's increased costs forces the state to subsidize federal (and other) programs, the legislature chose to appropriate a lesser amount (\$1.3 million of UGF) to DOA. The funding, however, is to be distributed to state departments to assist in the payment of DOA's service cost increases. To ensure that the distribution could occur, conditional language was added by the legislature to allow for this distribution.
9. **State Owned Facilities – Non-Public Building Fund Facilities: \$40.0 UGF (Half of the Governor's \$80.0 UGF request).** The legislature approved \$40.0 of UGF in the base budget for increased costs for maintenance and operations of four Non-Public Building Fund facilities (the Governor's House, the third floor of the Capitol Building, Archives/Records Center, and the State Museum and Building Annex – all in Juneau). Increased costs include utilities and service contracts for security, janitorial and property management fees.
10. **Alaska Oil and Gas Conservation Commission (AOGCC): \$100.0 AOGCC Receipts (DGF).** The legislature reduced the Governor's request in half, from \$200.0 to \$100.0, for funding of construction costs to remodel new lease space in Anchorage. This one-time increment is intended to cover the construction of walls, wiring, carpet, paint and any other costs associated with remodeling the new space to accommodate the AOGCC staff.
11. **Violent Crimes Compensation Board: \$144.1 Crime Victim Compensation Fund (Other).** In an effort to minimize the disruption due to the volatility of available Permanent Fund Dividend Felon Funds, the legislature accepted the Governor's requested decrement of (\$248.1) in Permanent Fund Dividend Felon Funds, and switched all funding (except Federal Funds) in this appropriation to the Crime Victim Compensation Fund. Unspent Crime Victim Compensation funds will not lapse at end of the fiscal year and fluctuations in the PFD will no longer affect funding available for awards to victims of crimes within the State of Alaska.
12. **Fuel and Utility Costs: \$20.5 UGF.** For several years, agencies have received funding for fuel and utility costs via a trigger mechanism linked to oil prices. In response to oil

prices that have been consistently above \$65 per barrel, the trigger point was increased from \$51 per barrel to \$65 per barrel. This reduced the fuel appropriation by \$13.5 million at any price above the trigger point. The same amount—\$13.5 million—was incorporated into agencies' base budgets. The Department of Administration's share of the \$13.5 million increase was an addition of \$20.5 to the Non-Public Building Fund Facilities allocation within the State Owned Facilities appropriation.

#### Legislative Additions

13. **Public Broadcasting – Radio – Public Broadcasting Engineering Needs in Underserved Communities: \$200.0 UGF.** Although the Governor did not request additional funding for the Public Broadcasting - Radio allocation, the legislature reviewed information received from the Alaska Public Broadcasting Commission for station operating grants and approved a \$200.0 UGF addition to the base budget for engineering needs in underserved communities. Currently, public radio reaches 95% of the state's population. With these additional funds, the total FY12 Public Broadcasting – Radio budget will increase to \$3.3 million (a 6.4% increase over the FY12 Adjusted Base).
14. **Public Broadcasting – TV – Expand Statewide Broadband Capacity and Enhance Existing Programming: \$200.0 UGF.** After reviewing budgetary needs for public television, the legislature decided to increase funding by \$200.0 UGF (a 37.9% increase). State funding for the Public Broadcasting - TV allocation had remained flat at \$527.1 GF since FY07. Public television reaches more than 80% of Alaska's population. The legislature funded this base increment to expand statewide broadband capacity and enhance existing programming.
15. **Legal & Advocacy Services Transcription Costs: \$238.9 UGF (Office of Public Advocacy: \$66.7 UGF; Public Defender Agency: \$172.2 UGF).** In FY11, the legislature added \$118.1 UGF to Legal & Advocacy appropriation base budgets for increased transcription costs for Grand Jury proceedings. This year the legislature increased funding for FY12 by another \$238.9 for transcription costs related to Appellate Court proceedings from the Court System.

#### Legislative Deletions

16. **General Fund Travel Reduction: (\$16.9) GF net.** The legislature decremented general fund travel in the following allocations:
- **Centralized Administrative Services – Unallocated Reduction: \$9.2 UGF;**
  - **Enterprise Technology Services: \$7.7 UGF.**
17. **Enterprise Technology Services – Alaska Land Mobile Radio (ALMR): Denied Governor's Fund Source Change from GF/Program Receipts (\$150.0) (DGF) to UGF \$150.0 plus a Decrement of (\$150.0) UGF:** The Department of Administration testified that, despite FY11 Legislative Intent language directing it to do so, it was unable to collect receipts from communities who participate in the Alaska Land Mobile Radio program. The legislature expressed concern about the Alaska Land Mobile Radio program and denied a fund source change requested by the Governor. That change would have

eliminated all GF/PR in the allocation. In addition to that denial (and a further cut of \$150.0 UGF), the legislature included intent that the Department of Administration deliver a report on the future viability of the Alaska Land Mobile Radio network to the legislature no later than the 15<sup>th</sup> day of the second session of the 27<sup>th</sup> Alaska Legislature. The Department was directed to include a discussion of operating and capital costs of sustaining the system and the sources of funds that will be used to fund those costs plus a review of alternatives to the ALMR network.

*Legislative Fiscal Analyst Comment: The legislature also denied the Governor's supplemental request for a fund change from \$150.0 GF/PR to UGF for the same purpose.*

### **FISCAL NOTES**

Two increases to the operating budget by way of fiscal notes were attached to 2011 legislation for the Department of Administration within the Legal and Advocacy Services appropriation:

- 18. SB 58 – Increasing Number of Superior Court Judges (Chapter 11, SLA 2011): \$464.8 UGF total plus 4 PFT positions (\$232.4 + 2 positions each for the Office of Public Advocacy (OPA) and the Public Defender (PD) Agency).** This legislation provides for two new superior court judges in Anchorage (bringing the total in the Third Judicial District to 26). According to the Department of Administration, these positions are expected to handle a civil caseload of Child in Need of Aid (CINA) matters. With that in mind, both OPA and PD submitted fiscal notes which reflect each agency's increased weekly staff demand for one additional attorney and one additional law office assistant.

### **FY11 SUPPLEMENTALS**

In addition to various small salary adjustments (which amount to a total UGF *reduction* of \$104.1), the legislature also approved the following Governor's supplemental requests for the Department of Administration, as reflected in CSSB 76(FIN) (Chapter 1, FSSLA 2011):

- Office of Administrative Hearings, Fees for Hearing Work Performed for Non-Executive Branch Entities: \$50.0 UGF;
- Office of Public Advocacy, Public Guardian Fees for Client Services: \$110.0 Statutory Designated Program Receipts (Other);
- Office of Public Advocacy, Increased Caseload Costs: \$900.0 UGF; and
- Public Defender Agency, Increased Caseload Costs: \$300.0 UGF.

### **ORGANIZATIONAL CHANGES**

In FY12, two structural changes for the Department of Administration will be implemented. The first is the renaming of the Group Health Insurance allocation within Centralized Administrative Services to Health Plans Administration. It was agreed that this name more clearly reflects the mission of the allocation which is to hold the funds for the group health administration Third Party Administrator contract.

The second change is the renaming of the ITG Facilities Maintenance appropriation to ETS Facilities Maintenance to match the singular allocation by the same name.

## **OTHER ISSUES OF INTEREST**

### **RETIREMENT COSTS**

As with previous years, direct appropriations for costs associated with retirement systems have been segregated from the Department of Administration's budget in order to avoid overstating the cost of operating the Department. The Governor's request (totaling \$479.5 million UGF) for retirement plans was approved by the legislature and the funding was appropriated as follows:

- (a) **\$234.5 million GF for the teachers' retirement system** defined benefit plan account;
- (b) **\$242.6 million GF for the public employees' retirement system** defined benefit plan account;
- (c) **\$2.3 million GF for the judicial retirement system** defined benefit plan account; and
- (d) **\$13,400 GF for the Department of Military and Veterans' Affairs AK National Guard and Alaska Naval Militia** defined benefit plan account.

According to actuarial projections, state assistance for retirement plans will increase to nearly \$610 million in FY13 and to about \$1 billion by FY20. Sustainability issues are currently under review by the Alaska Retirement Management Board, the Office of Management and Budget, and the Legislative Finance Division.

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**2011 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY2011 Budget**

**Numbers and Language**

**Agency: Department of Administration**

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtP1n	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtP1n	[7] - [4] 11MgtP1n to 11Fn1Bud	
Centralized Admin. Services												
1	Office of Admin Hearings	1,444.6	1,574.2	1,594.6	1,594.6	50.0	0.0	1,644.6	20.4	1.3 %	50.0	3.1 %
2	DOA Leases	1,582.6	1,814.9	1,814.9	1,814.9	0.0	0.0	1,814.9	0.0		0.0	
3	Office of the Commissioner	1,771.0	950.3	960.2	960.2	0.0	0.0	960.2	9.9	1.0 %	0.0	
4	Administrative Services	2,227.6	2,398.9	2,401.6	2,401.6	-11.7	0.0	2,389.9	2.7	0.1 %	-11.7	-0.5 %
5	DOA Info Tech Support	1,201.1	1,287.8	1,287.8	1,287.8	-6.1	0.0	1,281.7	0.0		-6.1	-0.5 %
6	Finance	8,261.4	9,298.6	9,304.5	9,304.5	-18.4	0.0	9,286.1	5.9	0.1 %	-18.4	-0.2 %
7	E-Travel	2,509.0	2,900.2	2,900.4	2,900.4	1.8	0.0	2,902.2	0.2		1.8	0.1 %
8	Personnel	15,296.5	16,299.1	16,302.8	16,302.8	0.0	0.0	16,302.8	3.7		0.0	
9	Labor Relations	1,089.2	1,324.6	1,327.9	1,327.9	0.0	0.0	1,327.9	3.3	0.2 %	0.0	
10	Purchasing	1,249.6	1,280.4	1,283.3	1,283.3	-5.9	0.0	1,277.4	2.9	0.2 %	-5.9	-0.5 %
11	Property Management	695.0	989.6	989.6	989.6	-2.6	0.0	987.0	0.0		-2.6	-0.3 %
12	Central Mail	3,374.9	3,453.8	3,453.8	3,453.8	-1.5	0.0	3,452.3	0.0		-1.5	
13	Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0		0.0	
14	Retirement and Benefits	13,089.9	14,584.0	14,590.3	14,590.3	-44.3	0.0	14,546.0	6.3		-44.3	-0.3 %
15	Health Plans Administration	14,814.8	15,100.4	15,100.4	15,100.4	0.0	0.0	15,100.4	0.0		0.0	
16	Labor Agreements Misc Items	44.4	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
17	Centralized ETS Services	266.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0		0.0	
	<b>Appropriation Total</b>	<b>69,199.5</b>	<b>73,926.7</b>	<b>73,982.0</b>	<b>73,982.0</b>	<b>-38.7</b>	<b>0.0</b>	<b>73,943.3</b>	<b>55.3</b>	<b>0.1 %</b>	<b>-38.7</b>	<b>-0.1 %</b>
Leases												
19	Leases	44,213.7	47,182.7	47,182.7	47,182.7	0.0	0.0	47,182.7	0.0		0.0	
20	Lease Administration	1,082.0	1,237.3	1,238.9	1,238.9	-1.4	0.0	1,237.5	1.6	0.1 %	-1.4	-0.1 %
	<b>Appropriation Total</b>	<b>45,295.7</b>	<b>48,420.0</b>	<b>48,421.6</b>	<b>48,421.6</b>	<b>-1.4</b>	<b>0.0</b>	<b>48,420.2</b>	<b>1.6</b>		<b>-1.4</b>	
State Owned Facilities												
21	Facilities	10,926.9	15,311.4	15,311.4	15,311.4	0.0	0.0	15,311.4	0.0		0.0	
22	Facilities Administration	1,311.7	1,434.7	1,436.3	1,436.3	-4.8	0.0	1,431.5	1.6	0.1 %	-4.8	-0.3 %
23	NPBF Facilities	763.1	777.6	798.1	798.1	0.0	0.0	798.1	20.5	2.6 %	0.0	
	<b>Appropriation Total</b>	<b>13,001.7</b>	<b>17,523.7</b>	<b>17,545.8</b>	<b>17,545.8</b>	<b>-4.8</b>	<b>0.0</b>	<b>17,541.0</b>	<b>22.1</b>	<b>0.1 %</b>	<b>-4.8</b>	

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Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Centralized Admin. Services														
1	Office of Admin Hearings	1,644.6	1,645.3	1,695.3	1,695.3	0.0	0.0	1,695.3	50.7	3.1 %	50.0	3.0 %	0.0	
2	DOA Leases	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	1,814.9	0.0		0.0		0.0	
3	Office of the Commissioner	960.2	985.5	985.5	2,313.7	0.0	0.0	2,313.7	1,353.5	141.0 %	1,328.2	134.8 %	1,328.2	134.8 %
4	Administrative Services	2,389.9	2,479.8	2,479.8	2,479.8	0.0	0.0	2,479.8	89.9	3.8 %	0.0		0.0	
5	DOA Info Tech Support	1,281.7	1,329.0	1,329.0	1,329.0	0.0	0.0	1,329.0	47.3	3.7 %	0.0		0.0	
6	Finance	9,286.1	9,082.7	9,245.2	9,245.2	0.0	0.0	9,245.2	-40.9	-0.4 %	162.5	1.8 %	0.0	
7	E-Travel	2,902.2	2,919.2	2,919.2	2,919.2	0.0	0.0	2,919.2	17.0	0.6 %	0.0		0.0	
8	Personnel	16,302.8	17,051.3	17,051.3	17,051.3	0.0	0.0	17,051.3	748.5	4.6 %	0.0		0.0	
9	Labor Relations	1,327.9	1,378.1	1,378.1	1,378.1	0.0	0.0	1,378.1	50.2	3.8 %	0.0		0.0	
10	Purchasing	1,277.4	1,336.6	1,336.6	1,336.6	0.0	0.0	1,336.6	59.2	4.6 %	0.0		0.0	
11	Property Management	987.0	1,014.4	1,014.4	1,014.4	0.0	0.0	1,014.4	27.4	2.8 %	0.0		0.0	
12	Central Mail	3,452.3	3,489.1	3,549.1	3,549.1	0.0	0.0	3,549.1	96.8	2.8 %	60.0	1.7 %	0.0	
13	Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0		0.0		0.0	
14	Retirement and Benefits	14,546.0	15,072.3	15,072.3	15,072.3	0.0	0.0	15,072.3	526.3	3.6 %	0.0		0.0	
15	Health Plans Administration	15,100.4	15,100.4	15,100.4	15,100.4	0.0	0.0	15,100.4	0.0		0.0		0.0	
16	Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
17	Centralized ETS Services	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0		0.0		0.0	
18	Unallocated Reduction	0.0	0.0	0.0	-9.2	0.0	0.0	-9.2	-9.2	<-999 %	-9.2	<-999 %	-9.2	<-999 %
	<b>Appropriation Total</b>	<b>73,943.3</b>	<b>75,368.5</b>	<b>75,641.0</b>	<b>76,960.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76,960.0</b>	<b>3,016.7</b>	<b>4.1 %</b>	<b>1,591.5</b>	<b>2.1 %</b>	<b>1,319.0</b>	<b>1.7 %</b>
Leases														
19	Leases	47,182.7	47,182.7	47,532.7	47,532.7	0.0	0.0	47,532.7	350.0	0.7 %	350.0	0.7 %	0.0	
20	Lease Administration	1,237.5	1,278.5	1,318.5	1,318.5	0.0	0.0	1,318.5	81.0	6.5 %	40.0	3.1 %	0.0	
	<b>Appropriation Total</b>	<b>48,420.2</b>	<b>48,461.2</b>	<b>48,851.2</b>	<b>48,851.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48,851.2</b>	<b>431.0</b>	<b>0.9 %</b>	<b>390.0</b>	<b>0.8 %</b>	<b>0.0</b>	
State Owned Facilities														
21	Facilities	15,311.4	15,359.0	17,147.2	17,147.2	0.0	0.0	17,147.2	1,835.8	12.0 %	1,788.2	11.6 %	0.0	
22	Facilities Administration	1,431.5	1,494.9	1,554.9	1,554.9	0.0	0.0	1,554.9	123.4	8.6 %	60.0	4.0 %	0.0	
23	NPBF Facilities	798.1	781.6	861.6	842.1	0.0	0.0	842.1	44.0	5.5 %	60.5	7.7 %	-19.5	-2.3 %
	<b>Appropriation Total</b>	<b>17,541.0</b>	<b>17,635.5</b>	<b>19,563.7</b>	<b>19,544.2</b>	<b>0.0</b>	<b>0.0</b>	<b>19,544.2</b>	<b>2,003.2</b>	<b>11.4 %</b>	<b>1,908.7</b>	<b>10.8 %</b>	<b>-19.5</b>	<b>-0.1 %</b>

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	Admin State Facilities Rent										
24	Admin State Facilities Rent	1,260.4	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>1,260.4</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	Special Systems										
25	UVPARP	3.5	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
26	EPORS	2,082.2	2,248.1	2,248.1	2,248.1	0.0	0.0	2,248.1	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>2,085.7</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,298.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	Enterprise Technology Services										
27	SATS	0.0	5,558.3	5,558.3	5,558.3	-1.2	0.0	5,557.1	0.0	0.0	-1.2
28	ALMR	0.0	1,300.0	1,300.0	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0
29	Enterprise Technology Services	42,038.2	39,557.6	39,563.9	39,563.9	-35.9	0.0	39,528.0	6.3	6.3	-35.9 -0.1 %
	<b>Appropriation Total</b>	<b>42,038.2</b>	<b>46,415.9</b>	<b>46,422.2</b>	<b>46,422.2</b>	<b>-37.1</b>	<b>0.0</b>	<b>46,385.1</b>	<b>6.3</b>	<b>6.3</b>	<b>-37.1 -0.1 %</b>
	Information Services Fund										
30	Information Svcs Fund	0.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	Public Communications Services										
31	Public Broadcasting Commission	53.3	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
32	Public Broadcasting - Radio	3,119.9	3,119.9	3,119.9	3,119.9	0.0	0.0	3,119.9	0.0	0.0	0.0
33	Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	0.0	0.0	527.1	0.0	0.0	0.0
34	Satellite Infrastructure	1,047.7	1,171.0	1,171.0	1,171.0	0.0	0.0	1,171.0	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>4,748.0</b>	<b>4,872.2</b>	<b>4,872.2</b>	<b>4,872.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,872.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	AIRRES Grant										
35	AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Admin State Facilities Rent											
24	Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Special Systems											
25	UVPARP	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
26	EPORS	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	2,248.1	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,298.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Technology Services											
27	SATS	5,557.1	5,659.3	5,659.3	5,659.3	0.0	0.0	5,659.3	102.2	1.8 %	0.0
28	ALMR	1,300.0	1,300.0	1,300.0	1,150.0	0.0	0.0	1,150.0	-150.0	-11.5 %	-150.0
29	Enterprise Technology Services	39,528.0	40,082.0	40,082.0	40,074.3	0.0	0.0	40,074.3	546.3	1.4 %	-7.7
	<b>Appropriation Total</b>	<b>46,385.1</b>	<b>47,041.3</b>	<b>47,041.3</b>	<b>46,883.6</b>	<b>0.0</b>	<b>0.0</b>	<b>46,883.6</b>	<b>498.5</b>	<b>1.1 %</b>	<b>-157.7</b>
										<b>-0.3 %</b>	<b>-157.7</b>
											<b>-0.3 %</b>
Information Services Fund											
30	Information Svcs Fund	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Public Communications Services											
31	Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
32	Public Broadcasting - Radio	3,119.9	3,119.9	3,119.9	3,319.9	0.0	0.0	3,319.9	200.0	6.4 %	200.0
33	Public Broadcasting - T.V.	527.1	527.1	527.1	727.1	0.0	0.0	727.1	200.0	37.9 %	200.0
34	Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	1,171.0	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>4,872.2</b>	<b>4,872.2</b>	<b>4,872.2</b>	<b>5,272.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5,272.2</b>	<b>400.0</b>	<b>8.2 %</b>	<b>400.0</b>
											<b>8.2 %</b>
											<b>400.0</b>
											<b>8.2 %</b>
AIRRES Grant											
35	AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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	Risk Management										
36	Risk Management	36,786.8	36,942.2	36,945.5	36,945.5	-2.4	0.0	36,943.1	3.3	3.3	-2.4
	<b>Appropriation Total</b>	<b>36,786.8</b>	<b>36,942.2</b>	<b>36,945.5</b>	<b>36,945.5</b>	<b>-2.4</b>	<b>0.0</b>	<b>36,943.1</b>	<b>3.3</b>	<b>3.3</b>	<b>-2.4</b>
	AK Oil & Gas Conservation Comm										
37	AK Oil & Gas Conservation Comm	5,186.6	5,690.9	5,747.9	5,747.9	-1.7	0.0	5,746.2	57.0 1.0 %	57.0 1.0 %	-1.7
	<b>Appropriation Total</b>	<b>5,186.6</b>	<b>5,690.9</b>	<b>5,747.9</b>	<b>5,747.9</b>	<b>-1.7</b>	<b>0.0</b>	<b>5,746.2</b>	<b>57.0 1.0 %</b>	<b>57.0 1.0 %</b>	<b>-1.7</b>
	Legal & Advocacy Services										
38	Therapeutic Courts Support Srv	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
39	Office of Public Advocacy	21,199.7	22,468.7	22,611.2	22,611.2	1,004.2	40.2	23,655.6	142.5 0.6 %	142.5 0.6 %	1,044.4 4.6 %
40	Public Defender Agency	22,179.6	22,573.5	22,817.9	22,817.9	286.3	0.0	23,104.2	244.4 1.1 %	244.4 1.1 %	286.3 1.3 %
	<b>Appropriation Total</b>	<b>43,444.3</b>	<b>45,042.2</b>	<b>45,429.1</b>	<b>45,429.1</b>	<b>1,290.5</b>	<b>40.2</b>	<b>46,759.8</b>	<b>386.9 0.9 %</b>	<b>386.9 0.9 %</b>	<b>1,330.7 2.9 %</b>
	Violent Crimes Comp Board										
41	Violent Crimes Comp Board	2,218.9	2,549.2	2,550.9	2,550.9	0.0	0.0	2,550.9	1.7 0.1 %	1.7 0.1 %	0.0
	<b>Appropriation Total</b>	<b>2,218.9</b>	<b>2,549.2</b>	<b>2,550.9</b>	<b>2,550.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,550.9</b>	<b>1.7 0.1 %</b>	<b>1.7 0.1 %</b>	<b>0.0</b>
	Alaska Public Offices Comm										
42	Alaska Public Offices Comm	1,273.9	1,297.8	1,506.1	1,506.1	0.0	0.0	1,506.1	208.3 16.1 %	208.3 16.1 %	0.0
	<b>Appropriation Total</b>	<b>1,273.9</b>	<b>1,297.8</b>	<b>1,506.1</b>	<b>1,506.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,506.1</b>	<b>208.3 16.1 %</b>	<b>208.3 16.1 %</b>	<b>0.0</b>
	Motor Vehicles										
43	Motor Vehicles	16,762.2	15,456.0	15,458.6	15,458.6	86.7	412.5	15,957.8	2.6	2.6	499.2 3.2 %
	<b>Appropriation Total</b>	<b>16,762.2</b>	<b>15,456.0</b>	<b>15,458.6</b>	<b>15,458.6</b>	<b>86.7</b>	<b>412.5</b>	<b>15,957.8</b>	<b>2.6</b>	<b>2.6</b>	<b>499.2 3.2 %</b>
	General Svcs Facilities Maint.										
44	General Svcs Facilities Maint	0.0	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>0.0</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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	Risk Management													
36	Risk Management	36,943.1	36,969.7	36,969.7	36,969.7	0.0	0.0	36,969.7	26.6	0.1 %	0.0	0.0		
	<b>Appropriation Total</b>	<b>36,943.1</b>	<b>36,969.7</b>	<b>36,969.7</b>	<b>36,969.7</b>	<b>0.0</b>	<b>0.0</b>	<b>36,969.7</b>	<b>26.6</b>	<b>0.1 %</b>	<b>0.0</b>	<b>0.0</b>		
	AK Oil & Gas Conservation Comm													
37	AK Oil & Gas Conservation Comm	5,746.2	5,839.0	6,490.6	6,390.6	0.0	0.0	6,390.6	644.4	11.2 %	551.6	9.4 %	-100.0	-1.5 %
	<b>Appropriation Total</b>	<b>5,746.2</b>	<b>5,839.0</b>	<b>6,490.6</b>	<b>6,390.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,390.6</b>	<b>644.4</b>	<b>11.2 %</b>	<b>551.6</b>	<b>9.4 %</b>	<b>-100.0</b>	<b>-1.5 %</b>
	Legal & Advocacy Services													
38	Therapeutic Courts Support Srv	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
39	Office of Public Advocacy	23,655.6	23,056.1	23,221.3	23,288.0	0.0	232.4	23,520.4	-135.2	-0.6 %	464.3	2.0 %	299.1	1.3 %
40	Public Defender Agency	23,104.2	23,380.6	23,519.4	23,691.6	0.0	232.4	23,924.0	819.8	3.5 %	543.4	2.3 %	404.6	1.7 %
	<b>Appropriation Total</b>	<b>46,759.8</b>	<b>46,436.7</b>	<b>46,740.7</b>	<b>46,979.6</b>	<b>0.0</b>	<b>464.8</b>	<b>47,444.4</b>	<b>684.6</b>	<b>1.5 %</b>	<b>1,007.7</b>	<b>2.2 %</b>	<b>703.7</b>	<b>1.5 %</b>
	Violent Crimes Comp Board													
41	Violent Crimes Comp Board	2,550.9	2,564.1	2,316.0	2,460.1	0.0	0.0	2,460.1	-90.8	-3.6 %	-104.0	-4.1 %	144.1	6.2 %
	<b>Appropriation Total</b>	<b>2,550.9</b>	<b>2,564.1</b>	<b>2,316.0</b>	<b>2,460.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,460.1</b>	<b>-90.8</b>	<b>-3.6 %</b>	<b>-104.0</b>	<b>-4.1 %</b>	<b>144.1</b>	<b>6.2 %</b>
	Alaska Public Offices Comm													
42	Alaska Public Offices Comm	1,506.1	1,470.9	1,470.9	1,470.9	0.0	0.0	1,470.9	-35.2	-2.3 %	0.0	0.0		
	<b>Appropriation Total</b>	<b>1,506.1</b>	<b>1,470.9</b>	<b>1,470.9</b>	<b>1,470.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,470.9</b>	<b>-35.2</b>	<b>-2.3 %</b>	<b>0.0</b>	<b>0.0</b>		
	Motor Vehicles													
43	Motor Vehicles	15,957.8	16,022.8	17,022.8	17,022.8	0.0	0.0	17,022.8	1,065.0	6.7 %	1,000.0	6.2 %	0.0	
	<b>Appropriation Total</b>	<b>15,957.8</b>	<b>16,022.8</b>	<b>17,022.8</b>	<b>17,022.8</b>	<b>0.0</b>	<b>0.0</b>	<b>17,022.8</b>	<b>1,065.0</b>	<b>6.7 %</b>	<b>1,000.0</b>	<b>6.2 %</b>	<b>0.0</b>	
	General Svcs Facilities Maint.													
44	General Svcs Facilities Maint	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0			
	<b>Appropriation Total</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			

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	ETS Facilities Maintenance													
45	ETS Facilities Maintenance	0.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0			
	<b>Appropriation Total</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
	<b>Agency Total</b>	<b>283,401.9</b>	<b>302,191.4</b>	<b>302,936.5</b>	<b>302,936.5</b>	<b>1,291.1</b>	<b>452.7</b>	<b>304,680.3</b>	<b>745.1</b>	<b>0.2 %</b>	<b>745.1</b>	<b>0.2 %</b>	<b>1,743.8</b>	<b>0.6 %</b>
	Funding Summary													
	Unrestricted General (UGF)	73,422.4	75,971.4	76,629.2	76,629.2	1,095.9	0.0	77,725.1	657.8	0.9 %	657.8	0.9 %	1,095.9	1.4 %
	Designated General (DGF)	24,175.9	23,922.4	23,984.0	23,984.0	134.5	0.0	24,118.5	61.6	0.3 %	61.6	0.3 %	134.5	0.6 %
	Other State Funds (Other)	183,990.7	198,361.8	198,387.5	198,387.5	60.7	0.0	198,448.2	25.7		25.7		60.7	
	Federal Receipts (Fed)	1,812.9	3,935.8	3,935.8	3,935.8	0.0	452.7	4,388.5	0.0		0.0		452.7	11.5 %

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	ETS Facilities Maintenance													
45	ETS Facilities Maintenance	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0			
	<b>Appropriation Total</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
	<b>Agency Total</b>	<b>304,680.3</b>	<b>306,736.5</b>	<b>311,034.7</b>	<b>312,859.5</b>	<b>0.0</b>	<b>464.8</b>	<b>313,324.3</b>	<b>8,644.0</b>	<b>2.8 %</b>	<b>6,587.8</b>	<b>2.1 %</b>	<b>2,289.6</b>	<b>0.7 %</b>
	Funding Summary													
	Unrestricted General (UGF)	77,725.1	78,283.1	79,988.9	80,136.5	0.0	464.8	80,601.3	2,876.2	3.7 %	2,318.2	3.0 %	612.4	0.8 %
	Designated General (DGF)	24,118.5	24,676.1	25,064.2	23,493.5	0.0	0.0	23,493.5	-625.0	-2.6 %	-1,182.6	-4.8 %	-1,570.7	-6.3 %
	Other State Funds (Other)	198,448.2	200,328.1	201,452.4	204,690.1	0.0	0.0	204,690.1	6,241.9	3.1 %	4,362.0	2.2 %	3,237.7	1.6 %
	Federal Receipts (Fed)	4,388.5	3,449.2	4,529.2	4,539.4	0.0	0.0	4,539.4	150.9	3.4 %	1,090.2	31.6 %	10.2	0.2 %

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Centralized Admin. Services														
1	Office of Admin Hearings	499.9	429.3	449.7	449.7	50.0	0.0	499.7	20.4	4.8 %	20.4	4.8 %	50.0	11.1 %
2	DOA Leases	1,582.6	1,779.8	1,779.8	1,779.8	0.0	0.0	1,779.8	0.0		0.0		0.0	
3	Office of the Commissioner	1,215.1	347.2	357.1	357.1	0.0	0.0	357.1	9.9	2.9 %	9.9	2.9 %	0.0	
4	Administrative Services	58.0	122.4	125.1	125.1	-11.7	0.0	113.4	2.7	2.2 %	2.7	2.2 %	-11.7	-9.4 %
5	DOA Info Tech Support	25.4	65.0	65.0	65.0	-6.1	0.0	58.9	0.0		0.0		-6.1	-9.4 %
6	Finance	6,010.5	6,218.0	6,223.9	6,223.9	-18.4	0.0	6,205.5	5.9	0.1 %	5.9	0.1 %	-18.4	-0.3 %
7	E-Travel	7.4	7.7	7.7	7.7	-0.1	0.0	7.6	0.0		0.0		-0.1	-1.3 %
8	Personnel	1,045.3	1,841.6	1,843.3	1,843.3	0.0	0.0	1,843.3	1.7	0.1 %	1.7	0.1 %	0.0	
9	Labor Relations	1,089.2	1,204.8	1,208.1	1,208.1	0.0	0.0	1,208.1	3.3	0.3 %	3.3	0.3 %	0.0	
10	Purchasing	1,214.8	1,280.4	1,283.3	1,283.3	-5.9	0.0	1,277.4	2.9	0.2 %	2.9	0.2 %	-5.9	-0.5 %
11	Property Management	464.4	604.4	604.4	604.4	-2.6	0.0	601.8	0.0		0.0		-2.6	-0.4 %
12	Central Mail	5.7	31.8	31.8	31.8	-1.4	0.0	30.4	0.0		0.0		-1.4	-4.4 %
13	Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0		0.0		0.0	
14	Retirement and Benefits	169.4	0.1	0.1	0.1	0.0	0.0	0.1	0.0		0.0		0.0	
16	Labor Agreements Misc Items	44.4	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
17	Centralized ETS Services	221.8	204.3	204.3	204.3	0.0	0.0	204.3	0.0		0.0		0.0	
	<b>Appropriation Total</b>	<b>13,935.6</b>	<b>14,468.5</b>	<b>14,515.3</b>	<b>14,515.3</b>	<b>3.8</b>	<b>0.0</b>	<b>14,519.1</b>	<b>46.8</b>	<b>0.3 %</b>	<b>46.8</b>	<b>0.3 %</b>	<b>3.8</b>	
Leases														
20	Lease Administration	58.1	87.3	87.3	87.3	-1.4	0.0	85.9	0.0		0.0		-1.4	-1.6 %
	<b>Appropriation Total</b>	<b>58.1</b>	<b>87.3</b>	<b>87.3</b>	<b>87.3</b>	<b>-1.4</b>	<b>0.0</b>	<b>85.9</b>	<b>0.0</b>		<b>0.0</b>		<b>-1.4</b>	<b>-1.6 %</b>
State Owned Facilities														
21	Facilities	797.7	800.7	800.7	800.7	0.0	0.0	800.7	0.0		0.0		0.0	
22	Facilities Administration	18.4	18.8	18.8	18.8	0.0	0.0	18.8	0.0		0.0		0.0	
23	NPBF Facilities	627.8	600.7	621.2	621.2	0.0	0.0	621.2	20.5	3.4 %	20.5	3.4 %	0.0	
	<b>Appropriation Total</b>	<b>1,443.9</b>	<b>1,420.2</b>	<b>1,440.7</b>	<b>1,440.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,440.7</b>	<b>20.5</b>	<b>1.4 %</b>	<b>20.5</b>	<b>1.4 %</b>	<b>0.0</b>	

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Centralized Admin. Services											
1	Office of Admin Hearings	499.7	462.9	550.4	512.9	0.0	0.0	512.9	13.2 2.6 %	50.0 10.8 %	-37.5 -6.8 %
2	DOA Leases	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	1,779.8	0.0	0.0	0.0
3	Office of the Commissioner	357.1	367.7	382.4	1,695.9	0.0	0.0	1,695.9	1,338.8 374.9 %	1,328.2 361.2 %	1,313.5 343.5 %
4	Administrative Services	113.4	113.4	203.3	113.4	0.0	0.0	113.4	0.0	0.0	-89.9 -44.2 %
5	DOA Info Tech Support	58.9	58.9	106.2	58.9	0.0	0.0	58.9	0.0	0.0	-47.3 -44.5 %
6	Finance	6,205.5	6,472.6	6,614.6	6,585.1	0.0	0.0	6,585.1	379.6 6.1 %	112.5 1.7 %	-29.5 -0.4 %
7	E-Travel	7.6	7.9	24.6	7.9	0.0	0.0	7.9	0.3 3.9 %	0.0	-16.7 -67.9 %
8	Personnel	1,843.3	1,938.1	2,591.8	1,938.1	0.0	0.0	1,938.1	94.8 5.1 %	0.0	-653.7 -25.2 %
9	Labor Relations	1,208.1	1,258.3	1,258.3	1,258.3	0.0	0.0	1,258.3	50.2 4.2 %	0.0	0.0
10	Purchasing	1,277.4	1,336.6	1,336.6	1,336.6	0.0	0.0	1,336.6	59.2 4.6 %	0.0	0.0
11	Property Management	601.8	619.0	629.2	619.0	0.0	0.0	619.0	17.2 2.9 %	0.0	-10.2 -1.6 %
12	Central Mail	30.4	32.3	32.3	32.3	0.0	0.0	32.3	1.9 6.3 %	0.0	0.0
13	Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
14	Retirement and Benefits	0.1	0.1	0.1	0.1	0.0	0.0	0.1	0.0	0.0	0.0
16	Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
17	Centralized ETS Services	204.3	204.3	204.3	204.3	0.0	0.0	204.3	0.0	0.0	0.0
18	Unallocated Reduction	0.0	0.0	0.0	-9.2	0.0	0.0	-9.2	-9.2 <-999 %	-9.2 <-999 %	-9.2 <-999 %
	<b>Appropriation Total</b>	<b>14,519.1</b>	<b>14,983.6</b>	<b>16,045.6</b>	<b>16,465.1</b>	<b>0.0</b>	<b>0.0</b>	<b>16,465.1</b>	<b>1,946.0 13.4 %</b>	<b>1,481.5 9.9 %</b>	<b>419.5 2.6 %</b>
Leases											
20	Lease Administration	85.9	89.8	126.9	89.8	0.0	0.0	89.8	3.9 4.5 %	0.0	-37.1 -29.2 %
	<b>Appropriation Total</b>	<b>85.9</b>	<b>89.8</b>	<b>126.9</b>	<b>89.8</b>	<b>0.0</b>	<b>0.0</b>	<b>89.8</b>	<b>3.9 4.5 %</b>	<b>0.0</b>	<b>-37.1 -29.2 %</b>
State Owned Facilities											
21	Facilities	800.7	803.4	803.4	803.4	0.0	0.0	803.4	2.7 0.3 %	0.0	0.0
22	Facilities Administration	18.8	19.7	19.7	19.7	0.0	0.0	19.7	0.9 4.8 %	0.0	0.0
23	NPBF Facilities	621.2	604.7	684.7	665.2	0.0	0.0	665.2	44.0 7.1 %	60.5 10.0 %	-19.5 -2.8 %
	<b>Appropriation Total</b>	<b>1,440.7</b>	<b>1,427.8</b>	<b>1,507.8</b>	<b>1,488.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,488.3</b>	<b>47.6 3.3 %</b>	<b>60.5 4.2 %</b>	<b>-19.5 -1.3 %</b>

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Admin State Facilities Rent											
24	Admin State Facilities Rent	1,260.4	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>1,260.4</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,468.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Special Systems											
25	UVPARP	3.5	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
26	EPORS	2,082.2	2,248.1	2,248.1	2,248.1	0.0	0.0	2,248.1	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>2,085.7</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,298.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Technology Services											
27	SATS	0.0	5,558.3	5,558.3	5,558.3	-1.2	0.0	5,557.1	0.0	0.0	-1.2
28	ALMR	0.0	1,300.0	1,300.0	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0
29	Enterprise Technology Services	7,851.7	1,592.6	1,598.9	1,598.9	-35.9	0.0	1,563.0	6.3 0.4 %	6.3 0.4 %	-35.9 -2.2 %
	<b>Appropriation Total</b>	<b>7,851.7</b>	<b>8,450.9</b>	<b>8,457.2</b>	<b>8,457.2</b>	<b>-37.1</b>	<b>0.0</b>	<b>8,420.1</b>	<b>6.3 0.1 %</b>	<b>6.3 0.1 %</b>	<b>-37.1 -0.4 %</b>
Public Communications Services											
31	Public Broadcasting Commission	53.3	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
32	Public Broadcasting - Radio	3,119.9	3,119.9	3,119.9	3,119.9	0.0	0.0	3,119.9	0.0	0.0	0.0
33	Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	0.0	0.0	527.1	0.0	0.0	0.0
34	Satellite Infrastructure	847.7	847.3	847.3	847.3	0.0	0.0	847.3	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>4,548.0</b>	<b>4,548.5</b>	<b>4,548.5</b>	<b>4,548.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,548.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
AIRRES Grant											
35	AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
AK Oil & Gas Conservation Comm											
37	AK Oil & Gas Conservation Comm	5,030.4	5,555.2	5,612.2	5,612.2	-1.7	0.0	5,610.5	57.0 1.0 %	57.0 1.0 %	-1.7
	<b>Appropriation Total</b>	<b>5,030.4</b>	<b>5,555.2</b>	<b>5,612.2</b>	<b>5,612.2</b>	<b>-1.7</b>	<b>0.0</b>	<b>5,610.5</b>	<b>57.0 1.0 %</b>	<b>57.0 1.0 %</b>	<b>-1.7</b>

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Admin State Facilities Rent											
24	Admin State Facilities Rent	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,468.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Special Systems											
25	UVPARP	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
26	EPORS	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	2,248.1	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,298.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Technology Services											
27	SATS	5,557.1	5,659.3	5,659.3	5,659.3	0.0	0.0	5,659.3	102.2	1.8 %	0.0
28	ALMR	1,300.0	1,300.0	1,300.0	1,150.0	0.0	0.0	1,150.0	-150.0	-11.5 %	-150.0
29	Enterprise Technology Services	1,563.0	1,618.5	2,117.0	1,610.8	0.0	0.0	1,610.8	47.8	3.1 %	-7.7
	<b>Appropriation Total</b>	<b>8,420.1</b>	<b>8,577.8</b>	<b>9,076.3</b>	<b>8,420.1</b>	<b>0.0</b>	<b>0.0</b>	<b>8,420.1</b>	<b>0.0</b>	<b>-157.7</b>	<b>-1.8 %</b>
Public Communications Services											
31	Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
32	Public Broadcasting - Radio	3,119.9	3,119.9	3,119.9	3,319.9	0.0	0.0	3,319.9	200.0	6.4 %	200.0
33	Public Broadcasting - T.V.	527.1	527.1	527.1	727.1	0.0	0.0	727.1	200.0	37.9 %	200.0
34	Satellite Infrastructure	847.3	847.3	847.3	847.3	0.0	0.0	847.3	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>4,548.5</b>	<b>4,548.5</b>	<b>4,548.5</b>	<b>4,948.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,948.5</b>	<b>400.0</b>	<b>8.8 %</b>	<b>400.0</b>
AIRRES Grant											
35	AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
AK Oil & Gas Conservation Comm											
37	AK Oil & Gas Conservation Comm	5,610.5	5,702.2	6,353.8	6,253.8	0.0	0.0	6,253.8	643.3	11.5 %	551.6
	<b>Appropriation Total</b>	<b>5,610.5</b>	<b>5,702.2</b>	<b>6,353.8</b>	<b>6,253.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,253.8</b>	<b>643.3</b>	<b>11.5 %</b>	<b>551.6</b>

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Legal & Advocacy Services														
38	Therapeutic Courts Support Srv	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
39	Office of Public Advocacy	20,146.5	21,373.3	21,511.8	21,511.8	894.3	0.0	22,406.1	138.5	0.6 %	138.5	0.6 %	894.3	4.2 %
40	Public Defender Agency	21,835.8	22,027.0	22,264.7	22,264.7	286.3	0.0	22,551.0	237.7	1.1 %	237.7	1.1 %	286.3	1.3 %
	<b>Appropriation Total</b>	<b>42,047.3</b>	<b>43,400.3</b>	<b>43,776.5</b>	<b>43,776.5</b>	<b>1,180.6</b>	<b>0.0</b>	<b>44,957.1</b>	<b>376.2</b>	<b>0.9 %</b>	<b>376.2</b>	<b>0.9 %</b>	<b>1,180.6</b>	<b>2.7 %</b>
Violent Crimes Comp Board														
41	Violent Crimes Comp Board	1,583.1	1,889.1	1,890.8	1,890.8	0.0	0.0	1,890.8	1.7	0.1 %	1.7	0.1 %	0.0	
	<b>Appropriation Total</b>	<b>1,583.1</b>	<b>1,889.1</b>	<b>1,890.8</b>	<b>1,890.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,890.8</b>	<b>1.7</b>	<b>0.1 %</b>	<b>1.7</b>	<b>0.1 %</b>	<b>0.0</b>	
Alaska Public Offices Comm														
42	Alaska Public Offices Comm	1,273.9	1,297.8	1,506.1	1,506.1	0.0	0.0	1,506.1	208.3	16.1 %	208.3	16.1 %	0.0	
	<b>Appropriation Total</b>	<b>1,273.9</b>	<b>1,297.8</b>	<b>1,506.1</b>	<b>1,506.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,506.1</b>	<b>208.3</b>	<b>16.1 %</b>	<b>208.3</b>	<b>16.1 %</b>	<b>0.0</b>	
Motor Vehicles														
43	Motor Vehicles	16,380.2	14,909.3	14,911.9	14,911.9	86.2	0.0	14,998.1	2.6		2.6		86.2	0.6 %
	<b>Appropriation Total</b>	<b>16,380.2</b>	<b>14,909.3</b>	<b>14,911.9</b>	<b>14,911.9</b>	<b>86.2</b>	<b>0.0</b>	<b>14,998.1</b>	<b>2.6</b>		<b>2.6</b>		<b>86.2</b>	<b>0.6 %</b>
	<b>Agency Total</b>	<b>97,598.3</b>	<b>99,893.8</b>	<b>100,613.2</b>	<b>100,613.2</b>	<b>1,230.4</b>	<b>0.0</b>	<b>101,843.6</b>	<b>719.4</b>	<b>0.7 %</b>	<b>719.4</b>	<b>0.7 %</b>	<b>1,230.4</b>	<b>1.2 %</b>
Funding Summary														
	Unrestricted General (UGF)	73,422.4	75,971.4	76,629.2	76,629.2	1,095.9	0.0	77,725.1	657.8	0.9 %	657.8	0.9 %	1,095.9	1.4 %
	Designated General (DGF)	24,175.9	23,922.4	23,984.0	23,984.0	134.5	0.0	24,118.5	61.6	0.3 %	61.6	0.3 %	134.5	0.6 %

**2011 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY2012 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Administration**

Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
	Legal & Advocacy Services										
39	Office of Public Advocacy	22,406.1	21,954.4	21,967.2	22,021.1	0.0	232.4	22,253.5	-152.6 -0.7 %	299.1 1.4 %	286.3 1.3 %
40	Public Defender Agency	22,551.0	22,959.8	22,959.8	23,132.0	0.0	232.4	23,364.4	813.4 3.6 %	404.6 1.8 %	404.6 1.8 %
	<b>Appropriation Total</b>	<b>44,957.1</b>	<b>44,914.2</b>	<b>44,927.0</b>	<b>45,153.1</b>	<b>0.0</b>	<b>464.8</b>	<b>45,617.9</b>	<b>660.8 1.5 %</b>	<b>703.7 1.6 %</b>	<b>690.9 1.5 %</b>
	Violent Crimes Comp Board										
41	Violent Crimes Comp Board	1,890.8	1,904.0	1,655.9	0.0	0.0	0.0	0.0	-1,890.8 -100.0 %	-1,904.0 -100.0 %	-1,655.9 -100.0 %
	<b>Appropriation Total</b>	<b>1,890.8</b>	<b>1,904.0</b>	<b>1,655.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,890.8 -100.0 %</b>	<b>-1,904.0 -100.0 %</b>	<b>-1,655.9 -100.0 %</b>
	Alaska Public Offices Comm										
42	Alaska Public Offices Comm	1,506.1	1,470.9	1,470.9	1,470.9	0.0	0.0	1,470.9	-35.2 -2.3 %	0.0	0.0
	<b>Appropriation Total</b>	<b>1,506.1</b>	<b>1,470.9</b>	<b>1,470.9</b>	<b>1,470.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,470.9</b>	<b>-35.2 -2.3 %</b>	<b>0.0</b>	<b>0.0</b>
	Motor Vehicles										
43	Motor Vehicles	14,998.1	15,473.7	15,473.7	15,473.7	0.0	0.0	15,473.7	475.6 3.2 %	0.0	0.0
	<b>Appropriation Total</b>	<b>14,998.1</b>	<b>15,473.7</b>	<b>15,473.7</b>	<b>15,473.7</b>	<b>0.0</b>	<b>0.0</b>	<b>15,473.7</b>	<b>475.6 3.2 %</b>	<b>0.0</b>	<b>0.0</b>
	<b>Agency Total</b>	<b>101,843.6</b>	<b>102,959.2</b>	<b>105,053.1</b>	<b>103,630.0</b>	<b>0.0</b>	<b>464.8</b>	<b>104,094.8</b>	<b>2,251.2 2.2 %</b>	<b>1,135.6 1.1 %</b>	<b>-958.3 -0.9 %</b>
	Funding Summary										
	Unrestricted General (UGF)	77,725.1	78,283.1	79,988.9	80,136.5	0.0	464.8	80,601.3	2,876.2 3.7 %	2,318.2 3.0 %	612.4 0.8 %
	Designated General (DGF)	24,118.5	24,676.1	25,064.2	23,493.5	0.0	0.0	23,493.5	-625.0 -2.6 %	-1,182.6 -4.8 %	-1,570.7 -6.3 %

**2011 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY2011 Budget**

**Numbers and Language**

**Agency: Department of Administration**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11FnIBud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPln	[7] - [4] 11MgtPln to 11FnIBud
<b>Total</b>	283,401.9	302,191.4	302,936.5	302,936.5	1,291.1	452.7	304,680.3	745.1 0.2 %	745.1 0.2 %	1,743.8 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	98,123.3	102,973.4	103,618.0	103,618.7	-68.9	30.2	103,580.0	644.6 0.6 %	645.3 0.6 %	-38.7
Travel	1,793.6	1,798.2	1,798.2	1,892.9	0.0	7.2	1,900.1	0.0	94.7 5.3 %	7.2 0.4 %
Services	166,155.6	182,703.4	182,853.9	182,436.6	1,360.0	0.2	183,796.8	150.5 0.1 %	-266.8 -0.1 %	1,360.2 0.7 %
Commodities	4,441.1	3,738.5	3,738.5	4,055.8	0.0	2.6	4,058.4	0.0	317.3 8.5 %	2.6 0.1 %
Capital Outlay	4,915.7	2,326.8	2,331.8	2,356.5	0.0	412.5	2,769.0	5.0 0.2 %	29.7 1.3 %	412.5 17.5 %
Grants, Benefits	7,972.6	8,596.1	8,596.1	8,576.0	0.0	0.0	8,576.0	0.0	-20.1 -0.2 %	0.0
Miscellaneous	0.0	55.0	0.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %	-55.0 -100.0 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,009.2	3,050.6	3,050.6	3,050.6	0.0	452.7	3,503.3	0.0	0.0	452.7 14.8 %
1004 Gen Fund (UGF)	71,549.2	74,061.3	74,699.9	74,699.9	1,096.6	0.0	75,796.5	638.6 0.9 %	638.6 0.9 %	1,096.6 1.5 %
1005 GF/Prgm (DGF)	1,292.6	16,483.7	16,488.3	16,488.3	136.2	0.0	16,624.5	4.6	4.6	136.2 0.8 %
1007 I/A Rcpts (Other)	109,786.7	115,207.4	115,225.2	115,225.2	-0.3	0.0	115,224.9	17.8	17.8	-0.3
1017 Group Ben (Other)	18,320.7	19,227.0	19,228.9	19,228.9	-113.3	0.0	19,115.6	1.9	1.9	-113.3 -0.6 %
1023 FICA Acct (Other)	120.5	146.4	146.5	146.5	-0.6	0.0	145.9	0.1 0.1 %	0.1 0.1 %	-0.6 -0.4 %
1029 PERS Trust (Other)	6,377.0	7,184.8	7,187.8	7,187.8	-21.1	0.0	7,166.7	3.0	3.0	-21.1 -0.3 %
1033 Surpl Prop (Fed)	230.6	385.2	385.2	385.2	0.0	0.0	385.2	0.0	0.0	0.0
1034 Teach Ret (Other)	2,670.9	2,795.5	2,796.7	2,796.7	141.2	0.0	2,937.9	1.2	1.2	141.2 5.0 %
1037 GF/MH (UGF)	1,873.2	1,910.1	1,929.3	1,929.3	-0.7	0.0	1,928.6	19.2 1.0 %	19.2 1.0 %	-0.7
1040 Surety Fnd (Other)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1042 Jud Retire (Other)	46.3	118.5	118.5	118.5	-25.1	0.0	93.4	0.0	0.0	-25.1 -21.2 %
1045 Nat Guard (Other)	118.1	210.6	210.7	210.7	-25.4	0.0	185.3	0.1	0.1	-25.4 -12.1 %
1061 CIP Rcpts (Other)	1,445.5	2,022.9	2,023.7	2,023.7	-1.6	0.0	2,022.1	0.8	0.8	-1.6 -0.1 %
1081 Info Svc (Other)	33,922.4	35,765.0	35,765.0	35,765.0	0.0	0.0	35,765.0	0.0	0.0	0.0
1092 MHTAAR (Other)	147.8	151.3	151.3	151.3	0.0	0.0	151.3	0.0	0.0	0.0
1108 Stat Desig (Other)	497.0	775.7	775.7	775.7	110.0	0.0	885.7	0.0	0.0	110.0 14.2 %
1147 PublicBldg (Other)	10,537.7	14,756.7	14,757.5	14,757.5	-3.1	0.0	14,754.4	0.8	0.8	-3.1
1156 Rcpt Svcs (DGF)	16,456.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1162 AOGCC Rct (DGF)	4,843.7	5,555.2	5,612.2	5,612.2	-1.7	0.0	5,610.5	57.0 1.0 %	57.0 1.0 %	-1.7

**2011 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY2012 Budget**

**Numbers and Language**

**Agency: Department of Administration**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
<b>Total</b>	304,680.3	306,736.5	311,034.7	312,859.5	0.0	464.8	313,324.3	8,644.0	2.8 %	6,587.8	2.1 %	2,289.6	0.7 %
<u>Objects of Expenditure</u>													
Personal Services	103,580.0	108,722.9	109,287.7	109,287.7	0.0	363.4	109,651.1	6,071.1	5.9 %	928.2	0.9 %	363.4	0.3 %
Travel	1,900.1	1,872.9	1,872.9	1,856.0	0.0	8.2	1,864.2	-35.9	-1.9 %	-8.7	-0.5 %	-8.7	-0.5 %
Services	183,796.8	181,232.4	184,213.9	184,183.3	0.0	60.4	184,243.7	446.9	0.2 %	3,011.3	1.7 %	29.8	
Commodities	4,058.4	4,045.8	4,045.8	4,045.8	0.0	6.0	4,051.8	-6.6	-0.2 %	6.0	0.1 %	6.0	0.1 %
Capital Outlay	2,769.0	2,356.5	3,356.5	3,356.5	0.0	26.8	3,383.3	614.3	22.2 %	1,026.8	43.6 %	26.8	0.8 %
Grants, Benefits	8,576.0	8,506.0	8,257.9	8,802.0	0.0	0.0	8,802.0	226.0	2.6 %	296.0	3.5 %	544.1	6.6 %
Miscellaneous	0.0	0.0	0.0	1,328.2	0.0	0.0	1,328.2	1,328.2	>999 %	1,328.2	>999 %	1,328.2	>999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,503.3	3,053.8	4,094.0	4,094.0	0.0	0.0	4,094.0	590.7	16.9 %	1,040.2	34.1 %	0.0	
1004 Gen Fund (UGF)	75,796.5	76,293.4	77,999.2	78,146.8	0.0	464.8	78,611.6	2,815.1	3.7 %	2,318.2	3.0 %	612.4	0.8 %
1005 GF/Prgm (DGF)	16,624.5	17,077.2	17,075.0	17,239.7	0.0	0.0	17,239.7	615.2	3.7 %	162.5	1.0 %	164.7	1.0 %
1007 I/A Rcpts (Other)	115,224.9	116,224.8	115,765.1	116,674.8	0.0	0.0	116,674.8	1,449.9	1.3 %	450.0	0.4 %	909.7	0.8 %
1017 Group Ben (Other)	19,115.6	19,374.8	19,274.8	19,274.8	0.0	0.0	19,274.8	159.2	0.8 %	-100.0	-0.5 %	0.0	
1023 FICA Acct (Other)	145.9	153.1	153.1	153.1	0.0	0.0	153.1	7.2	4.9 %	0.0		0.0	
1029 PERS Trust (Other)	7,166.7	7,416.6	7,416.6	7,416.6	0.0	0.0	7,416.6	249.9	3.5 %	0.0		0.0	
1033 Surpl Prop (Fed)	385.2	395.4	385.2	395.4	0.0	0.0	395.4	10.2	2.6 %	0.0		10.2	2.6 %
1034 Teach Ret (Other)	2,937.9	2,892.4	3,042.4	3,042.4	0.0	0.0	3,042.4	104.5	3.6 %	150.0	5.2 %	0.0	
1037 GF/MH (UGF)	1,928.6	1,989.7	1,989.7	1,989.7	0.0	0.0	1,989.7	61.1	3.2 %	0.0		0.0	
1042 Jud Retire (Other)	93.4	119.5	94.5	94.5	0.0	0.0	94.5	1.1	1.2 %	-25.0	-20.9 %	0.0	
1045 Nat Guard (Other)	185.3	214.7	189.7	189.7	0.0	0.0	189.7	4.4	2.4 %	-25.0	-11.6 %	0.0	
1061 CIP Rcpts (Other)	2,022.1	2,078.4	2,048.9	2,078.4	0.0	0.0	2,078.4	56.3	2.8 %	0.0		29.5	1.4 %
1081 Info Svc (Other)	35,765.0	36,263.5	35,765.0	36,263.5	0.0	0.0	36,263.5	498.5	1.4 %	0.0		498.5	1.4 %
1092 MHTAAR (Other)	151.3	0.0	153.8	153.8	0.0	0.0	153.8	2.5	1.7 %	153.8	>999 %	0.0	
1108 Stat Desig (Other)	885.7	775.7	885.7	885.7	0.0	0.0	885.7	0.0		110.0	14.2 %	0.0	
1147 PublicBldg (Other)	14,754.4	14,814.6	16,662.8	16,662.8	0.0	0.0	16,662.8	1,908.4	12.9 %	1,848.2	12.5 %	0.0	
1162 AOGCC Rct (DGF)	5,610.5	5,702.2	6,353.8	6,253.8	0.0	0.0	6,253.8	643.3	11.5 %	551.6	9.7 %	-100.0	-1.6 %
1171 PFD Crim (DGF)	1,883.5	1,896.7	1,635.4	0.0	0.0	0.0	0.0	-1,883.5	-100.0 %	-1,896.7	-100.0 %	-1,635.4	-100.0 %
1212 Stimulus09 (Fed)	500.0	0.0	50.0	50.0	0.0	0.0	50.0	-450.0	-90.0 %	50.0	>999 %	0.0	

**2011 Legislature - Operating Budget  
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Development of the FY2011 Budget**

**Numbers and Language**

**Agency: Department of Administration**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPln	[7] - [4] 11MgtPln to 11Fn1Bud
<u>Funding Sources (continued)</u>										
1171 PFD Crim (DGF)	1,583.1	1,883.5	1,883.5	1,883.5	0.0	0.0	1,883.5	0.0	0.0	0.0
1212 Stimulus09 (Fed)	573.1	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1,070	1,069	1,070	1,071	0	0	1,071	1 0.1 %	2 0.2 %	0
Perm Part Time	20	18	19	18	0	0	18	1 5.6 %	0	0
Temporary	34	32	32	39	0	0	39	0	7 21.9 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	73,422.4	75,971.4	76,629.2	76,629.2	1,095.9	0.0	77,725.1	657.8 0.9 %	657.8 0.9 %	1,095.9 1.4 %
Designated General (DGF)	24,175.9	23,922.4	23,984.0	23,984.0	134.5	0.0	24,118.5	61.6 0.3 %	61.6 0.3 %	134.5 0.6 %
Other State Funds (Other)	183,990.7	198,361.8	198,387.5	198,387.5	60.7	0.0	198,448.2	25.7	25.7	60.7
Federal Receipts (Fed)	1,812.9	3,935.8	3,935.8	3,935.8	0.0	452.7	4,388.5	0.0	0.0	452.7 11.5 %

**2011 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY2012 Budget**

**Numbers and Language**

**Agency: Department of Administration**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>	
<u>Funding Sources (continued)</u>													
1220 Crime VCF (Other)	0.0	0.0	0.0	1,800.0	0.0	0.0	1,800.0	1,800.0	>999 %	1,800.0	>999 %	1,800.0	>999 %
<u>Positions</u>													
Perm Full Time	1,071	1,071	1,073	1,073	0	4	1,077	6	0.6 %	6	0.6 %	4	0.4 %
Perm Part Time	18	18	18	18	0	0	18	0		0		0	
Temporary	39	39	39	39	0	0	39	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	77,725.1	78,283.1	79,988.9	80,136.5	0.0	464.8	80,601.3	2,876.2	3.7 %	2,318.2	3.0 %	612.4	0.8 %
Designated General (DGF)	24,118.5	24,676.1	25,064.2	23,493.5	0.0	0.0	23,493.5	-625.0	-2.6 %	-1,182.6	-4.8 %	-1,570.7	-6.3 %
Other State Funds (Other)	198,448.2	200,328.1	201,452.4	204,690.1	0.0	0.0	204,690.1	6,241.9	3.1 %	4,362.0	2.2 %	3,237.7	1.6 %
Federal Receipts (Fed)	4,388.5	3,449.2	4,529.2	4,539.4	0.0	0.0	4,539.4	150.9	3.4 %	1,090.2	31.6 %	10.2	0.2 %

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## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,644.6	1,645.3	1,695.3	1,695.3	0.0	0.0	1,695.3	50.7 3.1 %	50.0 3.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,420.5	1,471.2	1,471.2	1,471.2	0.0	0.0	1,471.2	50.7 3.6 %	0.0	0.0
Travel	14.3	14.3	14.3	14.3	0.0	0.0	14.3	0.0	0.0	0.0
Services	196.6	146.6	196.6	196.6	0.0	0.0	196.6	0.0	50.0 34.1 %	0.0
Commodities	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	449.7	462.9	500.4	462.9	0.0	0.0	462.9	13.2 2.9 %	0.0	-37.5 -7.5 %
1005 GF/Prgm (DGF)	50.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	50.0 >999 %	0.0
1007 I/A Rcpts (Other)	1,144.9	1,182.4	1,144.9	1,182.4	0.0	0.0	1,182.4	37.5 3.3 %	0.0	37.5 3.3 %
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	1,574.2	1,400.1	14.3	146.6	11.2	2.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		429.3										
1007 I/A Rcpts (Other)		1,144.9										
<b>FY11 Conference Committee Total</b>		<b>1,574.2</b>	<b>1,400.1</b>	<b>14.3</b>	<b>146.6</b>	<b>11.2</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 02-11-0012 OAH SEC 01 CH 56 SLA 10 P 1 L 1 (HB 421)	FisNot11	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Non-covered Salary Increase Year 1												
1004 Gen Fund (UGF)		20.4										
<b>FY11 Authorized Total</b>		<b>1,594.6</b>	<b>1,420.5</b>	<b>14.3</b>	<b>146.6</b>	<b>11.2</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 02-11-0058 LIT to move authorization from Capital Outlay to Commodities based on projected expenditures	LIT	0.0	0.0	0.0	0.0	2.0	-2.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>1,594.6</b>	<b>1,420.5</b>	<b>14.3</b>	<b>146.6</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2012 Personal Services increases	Sa1Adj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1007 I/A Rcpts (Other)		37.5										
<b>FY12 Adjusted Base Total</b>		<b>1,645.3</b>	<b>1,471.2</b>	<b>14.3</b>	<b>146.6</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.5										
1007 I/A Rcpts (Other)		-37.5										
Legal Work for Municipalities and Other Government Agencies	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,695.3</b>	<b>1,471.2</b>	<b>14.3</b>	<b>196.6</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.5										
1007 I/A Rcpts (Other)		-37.5										
<b>FY12 Enacted Total</b>		<b>1,695.3</b>	<b>1,471.2</b>	<b>14.3</b>	<b>196.6</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Total FY11 Operating Supp * * *</b>												
Fees for Hearing Work Performed for Non-executive Branch Entities	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
<b>Total FY11 Operating Supp Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0
<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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	1,779.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	35.1	35.1	35.1	35.1	0.0	0.0	35.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,779.8										
1007 I/A Rcpts (Other)		35.1										
<b>FY11 Conference Committee Total</b>		<b>1,814.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,814.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>1,814.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,814.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>1,814.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,814.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>1,814.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,814.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,814.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,814.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>1,814.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,814.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	960.2	985.5	985.5	2,313.7	0.0	0.0	2,313.7	1,353.5 141.0 %	1,328.2 134.8 %	1,328.2 134.8 %
<u>Objects of Expenditure</u>										
Personal Services	830.0	855.3	855.3	855.3	0.0	0.0	855.3	25.3 3.0 %	0.0	0.0
Travel	37.9	37.9	37.9	37.9	0.0	0.0	37.9	0.0	0.0	0.0
Services	86.1	86.1	86.1	86.1	0.0	0.0	86.1	0.0	0.0	0.0
Commodities	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	1,328.2	0.0	0.0	1,328.2	1,328.2 >999 %	1,328.2 >999 %	1,328.2 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	357.1	367.7	382.4	1,695.9	0.0	0.0	1,695.9	1,338.8 374.9 %	1,328.2 361.2 %	1,313.5 343.5 %
1007 I/A Rcpts (Other)	603.1	617.8	603.1	617.8	0.0	0.0	617.8	14.7 2.4 %	0.0	14.7 2.4 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	950.3	820.1	37.9	86.1	6.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		347.2										
1007 I/A Rcpts (Other)		603.1										
<b>FY11 Conference Committee Total</b>		<b>950.3</b>	<b>820.1</b>	<b>37.9</b>	<b>86.1</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 02-11-0012 Comm Office SEC 01 CH 56 SLA 10 P 1 L 1 (HB421)	FisNot11	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Non-covered Salary Increase Year 1												
1004 Gen Fund (UGF)		9.9										
<b>FY11 Authorized Total</b>		<b>960.2</b>	<b>830.0</b>	<b>37.9</b>	<b>86.1</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 02-11-0066 New PCN 02-1107 Executive Secretary	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY11 Management Plan Total</b>		<b>960.2</b>	<b>830.0</b>	<b>37.9</b>	<b>86.1</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
1007 I/A Rcpts (Other)		14.7										
<b>FY12 Adjusted Base Total</b>		<b>985.5</b>	<b>855.3</b>	<b>37.9</b>	<b>86.1</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
1007 I/A Rcpts (Other)		-14.7										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>985.5</b>	<b>855.3</b>	<b>37.9</b>	<b>86.1</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
1007 I/A Rcpts (Other)		-14.7										
Replace FY12 Salary Fund Source Changes with GF to be distributed to state departments to pay service cost increases	IncOTI	1,328.2	0.0	0.0	0.0	0.0	0.0	0.0	1,328.2	0	0	0
1004 Gen Fund (UGF)		1,328.2										
<b>FY12 Enacted Total</b>		<b>2,313.7</b>	<b>855.3</b>	<b>37.9</b>	<b>86.1</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,328.2</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	2,389.9	2,479.8	2,479.8	2,479.8	0.0	0.0	2,479.8	89.9 3.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,680.1	1,770.0	1,770.0	1,770.0	0.0	0.0	1,770.0	89.9 5.4 %	0.0	0.0
Travel	10.1	10.1	10.1	10.1	0.0	0.0	10.1	0.0	0.0	0.0
Services	683.5	683.5	683.5	683.5	0.0	0.0	683.5	0.0	0.0	0.0
Commodities	16.2	16.2	16.2	16.2	0.0	0.0	16.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	113.4	113.4	203.3	113.4	0.0	0.0	113.4	0.0	0.0	-89.9 -44.2 %
1007 I/A Rcpts (Other)	2,276.5	2,366.4	2,276.5	2,366.4	0.0	0.0	2,366.4	89.9 3.9 %	0.0	89.9 3.9 %
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,398.9	1,689.1	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		122.4										
1007 I/A Rcpts (Other)		2,276.5										
<b>FY11 Conference Committee Total</b>		<b>2,398.9</b>	<b>1,689.1</b>	<b>10.1</b>	<b>683.5</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 02-11-0012 DAS SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
<b>FY11 Authorized Total</b>		<b>2,401.6</b>	<b>1,691.8</b>	<b>10.1</b>	<b>683.5</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 02-11-0067 Delete PCN 02-6500 Accountant V	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY11 Management Plan Total</b>		<b>2,401.6</b>	<b>1,691.8</b>	<b>10.1</b>	<b>683.5</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.7										
FY 2012 Personal Services increases	SalAdj	89.9	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		89.9										
<b>FY12 Adjusted Base Total</b>		<b>2,479.8</b>	<b>1,770.0</b>	<b>10.1</b>	<b>683.5</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		89.9										
1007 I/A Rcpts (Other)		-89.9										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>2,479.8</b>	<b>1,770.0</b>	<b>10.1</b>	<b>683.5</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		89.9										
1007 I/A Rcpts (Other)		-89.9										
<b>FY12 Enacted Total</b>		<b>2,479.8</b>	<b>1,770.0</b>	<b>10.1</b>	<b>683.5</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.7										
<b>Total FY11 Operating Supp Total</b>		<b>-11.7</b>	<b>-11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	1,281.7	1,329.0	1,329.0	1,329.0	0.0	0.0	1,329.0	47.3	3.7 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,024.7	1,072.0	1,072.0	1,072.0	0.0	0.0	1,072.0	47.3	4.6 %	0.0	0.0
Travel	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0	0.0
Services	212.5	212.5	212.5	212.5	0.0	0.0	212.5	0.0		0.0	0.0
Commodities	21.2	21.2	21.2	21.2	0.0	0.0	21.2	0.0		0.0	0.0
Capital Outlay	18.4	18.4	18.4	18.4	0.0	0.0	18.4	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	58.9	58.9	106.2	58.9	0.0	0.0	58.9	0.0		0.0	-47.3 -44.5 %
1007 I/A Rcpts (Other)	1,222.8	1,270.1	1,222.8	1,270.1	0.0	0.0	1,270.1	47.3	3.9 %	0.0	47.3 3.9 %
<u>Positions</u>											
Perm Full Time	10	10	10	10	0	0	10	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	1,287.8	1,025.5	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		65.0										
1007 I/A Rcpts (Other)		1,222.8										
<b>FY11 Conference Committee Total</b>		<b>1,287.8</b>	<b>1,025.5</b>	<b>4.9</b>	<b>212.5</b>	<b>21.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>1,287.8</b>	<b>1,025.5</b>	<b>4.9</b>	<b>212.5</b>	<b>21.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 02-11-0057 LIT moving \$5.3 Auth to 71000 from 75000 to adhere to vacancy guidelines	LIT	0.0	5.3	0.0	0.0	0.0	-5.3	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>1,287.8</b>	<b>1,030.8</b>	<b>4.9</b>	<b>212.5</b>	<b>21.2</b>	<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
FY 2012 Personal Services increases	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		47.3										
<b>FY12 Adjusted Base Total</b>		<b>1,329.0</b>	<b>1,072.0</b>	<b>4.9</b>	<b>212.5</b>	<b>21.2</b>	<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.3										
1007 I/A Rcpts (Other)		-47.3										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,329.0</b>	<b>1,072.0</b>	<b>4.9</b>	<b>212.5</b>	<b>21.2</b>	<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.3										
1007 I/A Rcpts (Other)		-47.3										
<b>FY12 Enacted Total</b>		<b>1,329.0</b>	<b>1,072.0</b>	<b>4.9</b>	<b>212.5</b>	<b>21.2</b>	<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Total FY11 Operating Supp * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
<b>Total FY11 Operating Supp Total</b>		<b>-6.1</b>	<b>-6.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	9,286.1	9,082.7	9,245.2	9,245.2	0.0	0.0	9,245.2	-40.9 -0.4 %	162.5 1.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,823.2	5,619.8	5,669.8	5,669.8	0.0	0.0	5,669.8	-153.4 -2.6 %	50.0 0.9 %	0.0
Travel	1.2	1.2	1.2	1.2	0.0	0.0	1.2	0.0	0.0	0.0
Services	3,427.3	3,427.3	3,539.8	3,539.8	0.0	0.0	3,539.8	112.5 3.3 %	112.5 3.3 %	0.0
Commodities	34.4	34.4	34.4	34.4	0.0	0.0	34.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,742.4	6,009.5	6,039.0	6,009.5	0.0	0.0	6,009.5	267.1 4.7 %	0.0	-29.5 -0.5 %
1005 GF/Prgm (DGF)	463.1	463.1	575.6	575.6	0.0	0.0	575.6	112.5 24.3 %	112.5 24.3 %	0.0
1007 I/A Rcpts (Other)	1,831.0	1,831.0	1,831.0	1,831.0	0.0	0.0	1,831.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	749.6	779.1	749.6	779.1	0.0	0.0	779.1	29.5 3.9 %	0.0	29.5 3.9 %
1212 Stimulus09 (Fed)	500.0	0.0	50.0	50.0	0.0	0.0	50.0	-450.0 -90.0 %	50.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	52	52	52	52	0	0	52	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0

## 2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	9,298.6	5,335.7	1.2	3,927.3	34.4	0.0	0.0	0.0	51	0	2
1004 Gen Fund (UGF)		5,754.9										
1005 GF/Prgm (DGF)		463.1										
1007 I/A Rcpts (Other)		1,831.0										
1061 CIP Rcpts (Other)		749.6										
1212 Stimulus09 (Fed)		500.0										
<b>FY11 Conference Committee Total</b>		<b>9,298.6</b>	<b>5,335.7</b>	<b>1.2</b>	<b>3,927.3</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 02-11-0012 Finance SEC 01 CH 56 SLA 10 P 1 L 1 (HB421)	FisNot11	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Non-covered Salary Increase Year 1												
1004 Gen Fund (UGF)		5.9										
<b>FY11 Authorized Total</b>		<b>9,304.5</b>	<b>5,341.6</b>	<b>1.2</b>	<b>3,927.3</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 02-11-0016 Move ARRA Fed Stimulus COBRA funds from 73000 to 71000	LIT	0.0	500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
ADN 02-11-0053 Transfer PCN 11-0224 from Division of Personnel to Division of Finance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY11 Management Plan Total</b>		<b>9,304.5</b>	<b>5,841.6</b>	<b>1.2</b>	<b>3,427.3</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-18.4	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.4										
FY 2012 Personal Services increases	SalAdj	296.6	296.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		267.1										
1061 CIP Rcpts (Other)		29.5										
Reverse Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage Extension	OTI	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-500.0										
<b>FY12 Adjusted Base Total</b>		<b>9,082.7</b>	<b>5,619.8</b>	<b>1.2</b>	<b>3,427.3</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
1061 CIP Rcpts (Other)		-29.5										
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension	IncOTI	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
Fully Realize Credit Card rebate to cover costs of Databasics software used for automation of Travel Expenditure Reports	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		112.5										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>9,245.2</b>	<b>5,669.8</b>	<b>1.2</b>	<b>3,539.8</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
1061 CIP Rcpts (Other)		-29.5										

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * * (continued)												
<b>FY12 Enacted Total</b>		9,245.2	5,669.8	1.2	3,539.8	34.4	0.0	0.0	0.0	52	0	2
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments 1004 Gen Fund (UGF)	SalAdj	-18.4	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Total FY11 Operating Supp Total</b>		<b>-18.4</b>	<b>-18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	2,902.2	2,919.2	2,919.2	2,919.2	0.0	0.0	2,919.2	17.0	0.6 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	308.8	325.8	325.8	325.8	0.0	0.0	325.8	17.0	5.5 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	0.0
Services	2,563.4	2,563.4	2,563.4	2,563.4	0.0	0.0	2,563.4	0.0		0.0	0.0
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	7.6	7.9	24.6	7.9	0.0	0.0	7.9	0.3	3.9 %	0.0	-16.7
1007 I/A Rcpts (Other)	2,894.6	2,911.3	2,894.6	2,911.3	0.0	0.0	2,911.3	16.7	0.6 %	0.0	16.7
<u>Positions</u>											
Perm Full Time	3	3	3	3	0	0	3	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	1	1	1	1	0	0	1	0		0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	2,900.2	306.8	5.0	2,563.4	25.0	0.0	0.0	0.0	3	0	1
1004 Gen Fund (UGF)		7.7										
1007 I/A Rcpts (Other)		2,892.5										
<b>FY11 Conference Committee Total</b>		<b>2,900.2</b>	<b>306.8</b>	<b>5.0</b>	<b>2,563.4</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 02-11-0012 STO SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
<b>FY11 Authorized Total</b>		<b>2,900.4</b>	<b>307.0</b>	<b>5.0</b>	<b>2,563.4</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>2,900.4</b>	<b>307.0</b>	<b>5.0</b>	<b>2,563.4</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		1.9										
FY 2012 Personal Services increases	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		16.7										
<b>FY12 Adjusted Base Total</b>		<b>2,919.2</b>	<b>325.8</b>	<b>5.0</b>	<b>2,563.4</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7										
1007 I/A Rcpts (Other)		-16.7										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>2,919.2</b>	<b>325.8</b>	<b>5.0</b>	<b>2,563.4</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7										
1007 I/A Rcpts (Other)		-16.7										
<b>FY12 Enacted Total</b>		<b>2,919.2</b>	<b>325.8</b>	<b>5.0</b>	<b>2,563.4</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>1</b>
<b>* * * Total FY11 Operating Supp * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		1.9										
<b>Total FY11 Operating Supp Total</b>		<b>1.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	16,302.8	17,051.3	17,051.3	17,051.3	0.0	0.0	17,051.3	748.5	4.6 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	13,678.2	14,655.2	14,655.2	14,655.2	0.0	0.0	14,655.2	977.0	7.1 %	0.0	0.0
Travel	119.9	119.9	119.9	119.9	0.0	0.0	119.9	0.0		0.0	0.0
Services	2,303.1	2,074.6	2,074.6	2,074.6	0.0	0.0	2,074.6	-228.5	-9.9 %	0.0	0.0
Commodities	201.6	201.6	201.6	201.6	0.0	0.0	201.6	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,843.3	1,938.1	2,591.8	1,938.1	0.0	0.0	1,938.1	94.8	5.1 %	0.0	-653.7 -25.2 %
1007 I/A Rcpts (Other)	14,459.5	15,113.2	14,459.5	15,113.2	0.0	0.0	15,113.2	653.7	4.5 %	0.0	653.7 4.5 %
<u>Positions</u>											
Perm Full Time	174	174	174	174	0	0	174	0		0	0
Perm Part Time	2	2	2	2	0	0	2	0		0	0
Temporary	6	6	6	6	0	0	6	0		0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	16,299.1	14,137.9	134.5	1,810.4	216.3	0.0	0.0	0.0	177	2	5
1004 Gen Fund (UGF)		1,841.6										
1007 I/A Rcpts (Other)		14,457.5										
<b>FY11 Conference Committee Total</b>		<b>16,299.1</b>	<b>14,137.9</b>	<b>134.5</b>	<b>1,810.4</b>	<b>216.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>177</b>	<b>2</b>	<b>5</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 02-11-0012 Personnel SEC 01 CH 56 SLA 10 P 1 L 1 (HB421)	FisNot11	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Non-covered Salary Increase Year 1												
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		2.0										
<b>FY11 Authorized Total</b>		<b>16,302.8</b>	<b>14,141.6</b>	<b>134.5</b>	<b>1,810.4</b>	<b>216.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>177</b>	<b>2</b>	<b>5</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 02-11-0051 Transfer PCN's 02-9001 & 12-4205 from Div of Personnel to Enterprise Technology Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN-02-11-0053 Transfer PCN 11-0224 Analyst Programmer from Div of Personnel to Div of Finance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 02-11-0039 LIT to move auth to adhere to vacancy guidelines and anticipated expenditures	LIT	0.0	-463.4	-14.6	492.7	-14.7	0.0	0.0	0.0	0	0	0
ADN 02-10-0084 New PCN 02-N10012 LTNP HR Specialist III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY11 Management Plan Total</b>		<b>16,302.8</b>	<b>13,678.2</b>	<b>119.9</b>	<b>2,303.1</b>	<b>201.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>2</b>	<b>6</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Move Authorization from Contractual to Personal Services for Vacancy Guidelines	LIT	0.0	228.5	0.0	-228.5	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	748.5	748.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.8										
1007 I/A Rcpts (Other)		653.7										
<b>FY12 Adjusted Base Total</b>		<b>17,051.3</b>	<b>14,655.2</b>	<b>119.9</b>	<b>2,074.6</b>	<b>201.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>2</b>	<b>6</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		653.7										
1007 I/A Rcpts (Other)		-653.7										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>17,051.3</b>	<b>14,655.2</b>	<b>119.9</b>	<b>2,074.6</b>	<b>201.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>2</b>	<b>6</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		653.7										
1007 I/A Rcpts (Other)		-653.7										
<b>FY12 Enacted Total</b>		<b>17,051.3</b>	<b>14,655.2</b>	<b>119.9</b>	<b>2,074.6</b>	<b>201.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>2</b>	<b>6</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,327.9	1,378.1	1,378.1	1,378.1	0.0	0.0	1,378.1	50.2 3.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	998.7	1,094.2	1,094.2	1,094.2	0.0	0.0	1,094.2	95.5 9.6 %	0.0	0.0
Travel	66.8	66.8	66.8	66.8	0.0	0.0	66.8	0.0	0.0	0.0
Services	108.6	63.3	63.3	63.3	0.0	0.0	63.3	-45.3 -41.7 %	0.0	0.0
Commodities	153.8	153.8	153.8	153.8	0.0	0.0	153.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,208.1	1,258.3	1,258.3	1,258.3	0.0	0.0	1,258.3	50.2 4.2 %	0.0	0.0
1061 CIP Rcpts (Other)	119.8	119.8	119.8	119.8	0.0	0.0	119.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,324.6	942.9	66.8	278.4	36.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,204.8										
1061 CIP Rcpts (Other)		119.8										
<b>FY11 Conference Committee Total</b>		<b>1,324.6</b>	<b>942.9</b>	<b>66.8</b>	<b>278.4</b>	<b>36.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 02-11-0012 Labor Rel SEC 01 CH 56 SLA 10 P 1 L 1 (HB421)	FisNot11	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Non-covered Salary Increase Year 1												
1004 Gen Fund (UGF)		3.3										
<b>FY11 Authorized Total</b>		<b>1,327.9</b>	<b>946.2</b>	<b>66.8</b>	<b>278.4</b>	<b>36.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 02-11-0040 LIT to adhere to vacancy guidelines and adjust authorization per anticipated expenditures	LIT	0.0	52.5	0.0	-169.8	117.3	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>1,327.9</b>	<b>998.7</b>	<b>66.8</b>	<b>108.6</b>	<b>153.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Move Authorization from Contractual to Personal Services for Vacancy Guidelines	LIT	0.0	45.3	0.0	-45.3	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Sa1Adj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.2										
<b>FY12 Adjusted Base Total</b>		<b>1,378.1</b>	<b>1,094.2</b>	<b>66.8</b>	<b>63.3</b>	<b>153.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,378.1</b>	<b>1,094.2</b>	<b>66.8</b>	<b>63.3</b>	<b>153.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>1,378.1</b>	<b>1,094.2</b>	<b>66.8</b>	<b>63.3</b>	<b>153.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,277.4	1,336.6	1,336.6	1,336.6	0.0	0.0	1,336.6	59.2	4.6 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,120.1	1,179.3	1,179.3	1,179.3	0.0	0.0	1,179.3	59.2	5.3 %	0.0	0.0
Travel	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.0		0.0	0.0
Services	131.0	131.0	131.0	131.0	0.0	0.0	131.0	0.0		0.0	0.0
Commodities	23.1	23.1	23.1	23.1	0.0	0.0	23.1	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,277.4	1,336.6	1,336.6	1,336.6	0.0	0.0	1,336.6	59.2	4.6 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	14	14	14	14	0	0	14	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	1,280.4	1,139.5	3.2	114.6	23.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,280.4										
<b>FY11 Conference Committee Total</b>		<b>1,280.4</b>	<b>1,139.5</b>	<b>3.2</b>	<b>114.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 02-11-0012 Purchasing SEC 01 CH 56 SLA 10 P 1 L 1 (HB421)	FisNot11	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Non-covered Salary Increase Year 1												
1004 Gen Fund (UGF)		2.9										
<b>FY11 Authorized Total</b>		<b>1,283.3</b>	<b>1,142.4</b>	<b>3.2</b>	<b>114.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 02-11-0041 LIT from PS to Contractual Based on Anticipated Expenditures	LIT	0.0	-16.4	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>1,283.3</b>	<b>1,126.0</b>	<b>3.2</b>	<b>131.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
FY 2012 Personal Services increases	SalAdj	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.2										
<b>FY12 Adjusted Base Total</b>		<b>1,336.6</b>	<b>1,179.3</b>	<b>3.2</b>	<b>131.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,336.6</b>	<b>1,179.3</b>	<b>3.2</b>	<b>131.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
<b>FY12 Enacted Total</b>		<b>1,336.6</b>	<b>1,179.3</b>	<b>3.2</b>	<b>131.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Total FY11 Operating Supp * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
<b>Total FY11 Operating Supp Total</b>		<b>-5.9</b>	<b>-5.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	987.0	1,014.4	1,014.4	1,014.4	0.0	0.0	1,014.4	27.4 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	647.1	674.5	674.5	674.5	0.0	0.0	674.5	27.4 4.2 %	0.0	0.0
Travel	13.1	13.1	13.1	13.1	0.0	0.0	13.1	0.0	0.0	0.0
Services	312.8	312.8	312.8	312.8	0.0	0.0	312.8	0.0	0.0	0.0
Commodities	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	99.5	102.0	126.9	102.0	0.0	0.0	102.0	2.5 2.5 %	0.0	-24.9 -19.6 %
1005 GF/Prgm (DGF)	502.3	517.0	502.3	517.0	0.0	0.0	517.0	14.7 2.9 %	0.0	14.7 2.9 %
1033 Surpl Prop (Fed)	385.2	395.4	385.2	395.4	0.0	0.0	395.4	10.2 2.6 %	0.0	10.2 2.6 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	989.6	649.7	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		102.1										
1005 GF/Prgm (DGF)		502.3										
1033 Surpl Prop (Fed)		385.2										
<b>FY11 Conference Committee Total</b>		<b>989.6</b>	<b>649.7</b>	<b>13.1</b>	<b>312.8</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>989.6</b>	<b>649.7</b>	<b>13.1</b>	<b>312.8</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>989.6</b>	<b>649.7</b>	<b>13.1</b>	<b>312.8</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
FY 2012 Personal Services increases	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1005 GF/Prgm (DGF)		14.7										
1033 Surpl Prop (Fed)		10.2										
<b>FY12 Adjusted Base Total</b>		<b>1,014.4</b>	<b>674.5</b>	<b>13.1</b>	<b>312.8</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.9										
1005 GF/Prgm (DGF)		-14.7										
1033 Surpl Prop (Fed)		-10.2										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,014.4</b>	<b>674.5</b>	<b>13.1</b>	<b>312.8</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<del>1004 Gen Fund (UGF)</del>		<del>24.9</del>										
<del>1005 GF/Prgm (DGF)</del>		<del>-14.7</del>										
<del>1033 Surpl Prop (Fed)</del>		<del>-10.2</del>										
<b>FY12 Enacted Total</b>		<b>1,014.4</b>	<b>674.5</b>	<b>13.1</b>	<b>312.8</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Total FY11 Operating Supp * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
<b>Total FY11 Operating Supp Total</b>		<b>-2.6</b>	<b>-2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	3,452.3	3,489.1	3,549.1	3,549.1	0.0	0.0	3,549.1	96.8 2.8 %	60.0 1.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	583.5	620.3	620.3	620.3	0.0	0.0	620.3	36.8 6.3 %	0.0	0.0
Travel	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0	0.0
Services	2,732.4	2,732.4	2,792.4	2,792.4	0.0	0.0	2,792.4	60.0 2.2 %	60.0 2.2 %	0.0
Commodities	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
Capital Outlay	87.3	87.3	87.3	87.3	0.0	0.0	87.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	30.4	32.3	32.3	32.3	0.0	0.0	32.3	1.9 6.3 %	0.0	0.0
1007 I/A Rcpts (Other)	3,421.9	3,456.8	3,516.8	3,516.8	0.0	0.0	3,516.8	94.9 2.8 %	60.0 1.7 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	3,453.8	585.0	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		31.8										
1007 I/A Rcpts (Other)		3,422.0										
<b>FY11 Conference Committee Total</b>		<b>3,453.8</b>	<b>585.0</b>	<b>0.8</b>	<b>2,732.4</b>	<b>48.3</b>	<b>87.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>3,453.8</b>	<b>585.0</b>	<b>0.8</b>	<b>2,732.4</b>	<b>48.3</b>	<b>87.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>3,453.8</b>	<b>585.0</b>	<b>0.8</b>	<b>2,732.4</b>	<b>48.3</b>	<b>87.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1007 I/A Rcpts (Other)		-0.1										
FY 2012 Personal Services increases	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		34.9										
<b>FY12 Adjusted Base Total</b>		<b>3,489.1</b>	<b>620.3</b>	<b>0.8</b>	<b>2,732.4</b>	<b>48.3</b>	<b>87.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
AMD: Central Mail Services Projected Costs	IncM	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>3,549.1</b>	<b>620.3</b>	<b>0.8</b>	<b>2,792.4</b>	<b>48.3</b>	<b>87.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
<b>FY12 Enacted Total</b>		<b>3,549.1</b>	<b>620.3</b>	<b>0.8</b>	<b>2,792.4</b>	<b>48.3</b>	<b>87.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Total FY11 Operating Supp * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1007 I/A Rcpts (Other)		-0.1										
<b>Total FY11 Operating Supp Total</b>		<b>-1.5</b>	<b>-1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY11 Conference Committee	ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		281.7										
<b>FY11 Conference Committee Total</b>		<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
<b>FY12 Adjusted Base Total</b>		<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
<b>FY12 Enacted Total</b>		<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	14,546.0	15,072.3	15,072.3	15,072.3	0.0	0.0	15,072.3	526.3	3.6 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	9,342.7	10,069.0	10,069.0	10,069.0	0.0	0.0	10,069.0	726.3	7.8 %	0.0	0.0
Travel	149.1	149.1	149.1	149.1	0.0	0.0	149.1	0.0		0.0	0.0
Services	4,754.2	4,554.2	4,554.2	4,554.2	0.0	0.0	4,554.2	-200.0	-4.2 %	0.0	0.0
Commodities	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0	0.0
Capital Outlay	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.1	0.1	0.1	0.1	0.0	0.0	0.1	0.0		0.0	0.0
1007 I/A Rcpts (Other)	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0	0.0
1017 Group Ben (Other)	4,015.2	4,274.4	4,174.4	4,174.4	0.0	0.0	4,174.4	159.2	4.0 %	-100.0	-2.3 %
1023 FICA Acct (Other)	145.9	153.1	153.1	153.1	0.0	0.0	153.1	7.2	4.9 %	0.0	0.0
1029 PERS Trust (Other)	7,166.7	7,416.6	7,416.6	7,416.6	0.0	0.0	7,416.6	249.9	3.5 %	0.0	0.0
1034 Teach Ret (Other)	2,937.9	2,892.4	3,042.4	3,042.4	0.0	0.0	3,042.4	104.5	3.6 %	150.0	5.2 %
1042 Jud Retire (Other)	93.4	119.5	94.5	94.5	0.0	0.0	94.5	1.1	1.2 %	-25.0	-20.9 %
1045 Nat Guard (Other)	185.3	214.7	189.7	189.7	0.0	0.0	189.7	4.4	2.4 %	-25.0	-11.6 %
<u>Positions</u>											
Perm Full Time	111	111	111	111	0	0	111	0		0	0
Perm Part Time	1	1	1	1	0	0	1	0		0	0
Temporary	5	5	5	5	0	0	5	0		0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	14,584.0	9,380.7	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		1.5										
1017 Group Ben (Other)		4,126.6										
1023 FICA Acct (Other)		146.4										
1029 PERS Trust (Other)		7,184.8										
1034 Teach Ret (Other)		2,795.5										
1042 Jud Retire (Other)		118.5										
1045 Nat Guard (Other)		210.6										
<b>FY11 Conference Committee Total</b>		<b>14,584.0</b>	<b>9,380.7</b>	<b>149.1</b>	<b>4,754.2</b>	<b>200.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>1</b>	<b>5</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 02-11-0012 R&B SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011	FisNot11	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-covered Salary Increase Year 1												
1017 Group Ben (Other)		1.9										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		3.0										
1034 Teach Ret (Other)		1.2										
1045 Nat Guard (Other)		0.1										
<b>FY11 Authorized Total</b>		<b>14,590.3</b>	<b>9,387.0</b>	<b>149.1</b>	<b>4,754.2</b>	<b>200.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>1</b>	<b>5</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>14,590.3</b>	<b>9,387.0</b>	<b>149.1</b>	<b>4,754.2</b>	<b>200.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>1</b>	<b>5</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Move Authorization from Contractual to Personal Services to Adhere to Vacancy Factor Guidelines	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-44.3	-44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-13.3										
1023 FICA Acct (Other)		-0.6										
1029 PERS Trust (Other)		-21.1										
1034 Teach Ret (Other)		-8.8										
1042 Jud Retire (Other)		-0.1										
1045 Nat Guard (Other)		-0.4										
FY 2012 Personal Services increases	SalAdj	526.3	526.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		159.2										
1023 FICA Acct (Other)		7.2										
1029 PERS Trust (Other)		249.9										
1034 Teach Ret (Other)		104.5										
1042 Jud Retire (Other)		1.1										
1045 Nat Guard (Other)		4.4										
<b>FY12 Adjusted Base Total</b>		<b>15,072.3</b>	<b>10,069.0</b>	<b>149.1</b>	<b>4,554.2</b>	<b>200.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>1</b>	<b>5</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Align Authorization in Retirement and Benefits Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-100.0										
1034 Teach Ret (Other)		150.0										

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
Align Authorization in Retirement and Benefits Funds (continued)												
1042 Jud Retire (Other)		-25.0										
1045 Nat Guard (Other)		-25.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>15,072.3</b>	<b>10,069.0</b>	<b>149.1</b>	<b>4,554.2</b>	<b>200.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>1</b>	<b>5</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>15,072.3</b>	<b>10,069.0</b>	<b>149.1</b>	<b>4,554.2</b>	<b>200.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>1</b>	<b>5</b>
* * * Total FY11 Operating Supp * * *												
Cost Allocation Plan Adjustment in Retirement and Benefits	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-100.0										
1034 Teach Ret (Other)		150.0										
1042 Jud Retire (Other)		-25.0										
1045 Nat Guard (Other)		-25.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-44.3	-44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-13.3										
1023 FICA Acct (Other)		-0.6										
1029 PERS Trust (Other)		-21.1										
1034 Teach Ret (Other)		-8.8										
1042 Jud Retire (Other)		-0.1										
1045 Nat Guard (Other)		-0.4										
<b>Total FY11 Operating Supp Total</b>		<b>-44.3</b>	<b>-44.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	15,100.4	15,100.4	15,100.4	15,100.4	0.0	0.0	15,100.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Services	15,080.4	15,080.4	15,080.4	15,080.4	0.0	0.0	15,080.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1017 Group Ben (Other)	15,100.4	15,100.4	15,100.4	15,100.4	0.0	0.0	15,100.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee	ConfCom	15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		15,100.4										
<b>FY11 Conference Committee Total</b>		<b>15,100.4</b>	<b>0.0</b>	<b>20.0</b>	<b>15,080.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
<b>FY11 Authorized Total</b>		<b>15,100.4</b>	<b>0.0</b>	<b>20.0</b>	<b>15,080.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
<b>FY11 Management Plan Total</b>		<b>15,100.4</b>	<b>0.0</b>	<b>20.0</b>	<b>15,080.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
<b>FY12 Adjusted Base Total</b>		<b>15,100.4</b>	<b>0.0</b>	<b>20.0</b>	<b>15,080.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>15,100.4</b>	<b>0.0</b>	<b>20.0</b>	<b>15,080.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
<b>FY12 Enacted Total</b>		<b>15,100.4</b>	<b>0.0</b>	<b>20.0</b>	<b>15,080.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY11 Conference Committee	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
<b>FY11 Conference Committee Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
<b>FY11 Authorized Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
<b>FY11 Management Plan Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
<b>FY12 Adjusted Base Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
<b>FY12 Enacted Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	204.3	204.3	204.3	204.3	0.0	0.0	204.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	133.9	133.9	133.9	133.9	0.0	0.0	133.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		204.3										
1007 I/A Rcpts (Other)		133.9										
<b>FY11 Conference Committee Total</b>		<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	0.0	0.0	0.0	-9.2	0.0	0.0	-9.2	-9.2 <-999 %	-9.2 <-999 %	-9.2 <-999 %
<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
Travel	0.0	0.0	0.0	-9.2	0.0	0.0	-9.2	-9.2 <-999 %	-9.2 <-999 %	-9.2 <-999 %
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-9.2	0.0	0.0	-9.2	-9.2 <-999 %	-9.2 <-999 %	-9.2 <-999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes	from Gov Amend	Bud+Post-30 Day	Amds to FY12	Enacted	* * *					
Centralized Administrative Services Unallocated GF Travel Reduction	Dec	-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.2										
<b>FY12 Enacted Total</b>		<b>-9.2</b>	<b>0.0</b>	<b>-9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Leases  
Allocation: Leases**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	47,182.7	47,182.7	47,532.7	47,532.7	0.0	0.0	47,532.7	350.0 0.7 %	350.0 0.7 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	47,182.7	47,182.7	47,532.7	47,532.7	0.0	0.0	47,532.7	350.0 0.7 %	350.0 0.7 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	47,182.7	47,182.7	47,532.7	47,532.7	0.0	0.0	47,532.7	350.0 0.7 %	350.0 0.7 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Leases  
Allocation: Leases**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	47,182.7	0.0	0.0	47,182.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		47,182.7										
<b>FY11 Conference Committee Total</b>		<b>47,182.7</b>	<b>0.0</b>	<b>0.0</b>	<b>47,182.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>47,182.7</b>	<b>0.0</b>	<b>0.0</b>	<b>47,182.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>47,182.7</b>	<b>0.0</b>	<b>0.0</b>	<b>47,182.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>47,182.7</b>	<b>0.0</b>	<b>0.0</b>	<b>47,182.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
AMD: Lease Cost Increases	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		350.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>47,532.7</b>	<b>0.0</b>	<b>0.0</b>	<b>47,532.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Leases  
Allocation: Lease Administration**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,237.5	1,278.5	1,318.5	1,318.5	0.0	0.0	1,318.5	81.0 6.5 %	40.0 3.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	891.9	934.7	934.7	934.7	0.0	0.0	934.7	42.8 4.8 %	0.0	0.0
Travel	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0
Services	311.4	309.6	349.6	349.6	0.0	0.0	349.6	38.2 12.3 %	40.0 12.9 %	0.0
Commodities	15.2	15.2	15.2	15.2	0.0	0.0	15.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	85.9	89.8	126.9	89.8	0.0	0.0	89.8	3.9 4.5 %	0.0	-37.1 -29.2 %
1007 I/A Rcpts (Other)	1,151.6	1,188.7	1,191.6	1,228.7	0.0	0.0	1,228.7	77.1 6.7 %	40.0 3.4 %	37.1 3.1 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Leases  
Allocation: Lease Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	1,237.3	945.3	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
1004 Gen Fund (UGF)		87.3										
1007 I/A Rcpts (Other)		1,150.0										
<b>FY11 Conference Committee Total</b>		<b>1,237.3</b>	<b>945.3</b>	<b>19.0</b>	<b>257.8</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 02-11-0012 Lse Admin SEC 01 CH 56 SLA 10 P 1 L 1 (HB421)	FisNot11	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Non-covered Salary Increase Year 1												
1007 I/A Rcpts (Other)		1.6										
<b>FY11 Authorized Total</b>		<b>1,238.9</b>	<b>946.9</b>	<b>19.0</b>	<b>257.8</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 02-11-0042 LIT Move Auth from PS to Contractual	LIT	0.0	-53.6	0.0	53.6	0.0	0.0	0.0	0.0	0	0	0
ADN 02-11-0052 PCN 02-5174 Analyst Programmer IV transferred from Lease Administration to Enterprise Technology Svcs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 02-11-0064 Adjust PCN 02-5132 from Part time to Full time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>FY11 Management Plan Total</b>		<b>1,238.9</b>	<b>893.3</b>	<b>19.0</b>	<b>311.4</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Move Authorization from Contractual to Personal Services to Adhere to Vacancy Guidelines	LIT	0.0	1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
FY 2012 Personal Services increases	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		37.1										
<b>FY12 Adjusted Base Total</b>		<b>1,278.5</b>	<b>934.7</b>	<b>19.0</b>	<b>309.6</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.1										
1007 I/A Rcpts (Other)		-37.1										
Increase I/A Rcpts to address tenant concerns in leased buildings managed by the Division of General Services	IncM	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,318.5</b>	<b>934.7</b>	<b>19.0</b>	<b>349.6</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.1										
1007 I/A Rcpts (Other)		-37.1										
<b>FY12 Enacted Total</b>		<b>1,318.5</b>	<b>934.7</b>	<b>19.0</b>	<b>349.6</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Total FY11 Operating Supp * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
<b>Total FY11 Operating Supp Total</b>		<b>-1.4</b>	<b>-1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	15,311.4	15,359.0	17,147.2	17,147.2	0.0	0.0	17,147.2	1,835.8 12.0 %	1,788.2 11.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,093.9	1,141.5	1,141.5	1,141.5	0.0	0.0	1,141.5	47.6 4.4 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	13,831.6	13,831.6	15,619.8	15,619.8	0.0	0.0	15,619.8	1,788.2 12.9 %	1,788.2 12.9 %	0.0
Commodities	385.9	385.9	385.9	385.9	0.0	0.0	385.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	800.7	803.4	803.4	803.4	0.0	0.0	803.4	2.7 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	482.2	501.7	501.7	501.7	0.0	0.0	501.7	19.5 4.0 %	0.0	0.0
1147 PublicBldg (Other)	14,028.5	14,053.9	15,842.1	15,842.1	0.0	0.0	15,842.1	1,813.6 12.9 %	1,788.2 12.7 %	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	15,311.4	1,152.6	0.0	13,772.9	385.9	0.0	0.0	0.0	11	3	0
1004 Gen Fund (UGF)		800.7										
1007 I/A Rcpts (Other)		482.2										
1147 PublicBldg (Other)		14,028.5										
<b>FY11 Conference Committee Total</b>		<b>15,311.4</b>	<b>1,152.6</b>	<b>0.0</b>	<b>13,772.9</b>	<b>385.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>15,311.4</b>	<b>1,152.6</b>	<b>0.0</b>	<b>13,772.9</b>	<b>385.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 02-11-0062 LIT Moves Auth from PS to Contractual to Adhere to Vacancy Guidelines	LIT	0.0	-58.7	0.0	58.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>15,311.4</b>	<b>1,093.9</b>	<b>0.0</b>	<b>13,831.6</b>	<b>385.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		19.5										
1147 PublicBldg (Other)		25.4										
<b>FY12 Adjusted Base Total</b>		<b>15,359.0</b>	<b>1,141.5</b>	<b>0.0</b>	<b>13,831.6</b>	<b>385.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
AMD: Facilities Operation and Maintenance Costs	IncM	1,788.2	0.0	0.0	1,788.2	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		1,788.2										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>17,147.2</b>	<b>1,141.5</b>	<b>0.0</b>	<b>15,619.8</b>	<b>385.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,431.5	1,494.9	1,554.9	1,554.9	0.0	0.0	1,554.9	123.4 8.6 %	60.0 4.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,183.4	1,295.5	1,355.5	1,355.5	0.0	0.0	1,355.5	172.1 14.5 %	60.0 4.6 %	0.0
Travel	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
Services	154.6	105.9	105.9	105.9	0.0	0.0	105.9	-48.7 -31.5 %	0.0	0.0
Commodities	48.5	48.5	48.5	48.5	0.0	0.0	48.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	18.8	19.7	19.7	19.7	0.0	0.0	19.7	0.9 4.8 %	0.0	0.0
1007 I/A Rcpts (Other)	34.1	35.0	35.0	35.0	0.0	0.0	35.0	0.9 2.6 %	0.0	0.0
1061 CIP Rcpts (Other)	652.7	679.5	679.5	679.5	0.0	0.0	679.5	26.8 4.1 %	0.0	0.0
1147 PublicBldg (Other)	725.9	760.7	820.7	820.7	0.0	0.0	820.7	94.8 13.1 %	60.0 7.9 %	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	1,434.7	1,231.5	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		18.8										
1007 I/A Rcpts (Other)		34.2										
1061 CIP Rcpts (Other)		653.5										
1147 PublicBldg (Other)		728.2										
<b>FY11 Conference Committee Total</b>		<b>1,434.7</b>	<b>1,231.5</b>	<b>45.0</b>	<b>109.7</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 02-11-0012 Fac Admin SEC 01 CH 56 SLA 10 P 1 L 1 (HB421)	FisNot11	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Non-covered Salary Increase Year 1												
1061 CIP Rcpts (Other)		0.8										
1147 PublicBldg (Other)		0.8										
<b>FY11 Authorized Total</b>		<b>1,436.3</b>	<b>1,233.1</b>	<b>45.0</b>	<b>109.7</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 02-11-0059 LIT moving auth from PS to Contractual	LIT	0.0	-44.9	0.0	44.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>1,436.3</b>	<b>1,188.2</b>	<b>45.0</b>	<b>154.6</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Move Authorization from Contractual to Personal Services to Adhere to Vacancy Factor Guidelines	LIT	0.0	48.7	0.0	-48.7	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-1.6										
1147 PublicBldg (Other)		-3.1										
FY 2012 Personal Services increases	SalAdj	63.4	63.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		26.8										
1147 PublicBldg (Other)		34.8										
<b>FY12 Adjusted Base Total</b>		<b>1,494.9</b>	<b>1,295.5</b>	<b>45.0</b>	<b>105.9</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
AMD: Facility Administration Costs	IncM	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		60.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,554.9</b>	<b>1,355.5</b>	<b>45.0</b>	<b>105.9</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
<b>FY12 Enacted Total</b>		<b>1,554.9</b>	<b>1,355.5</b>	<b>45.0</b>	<b>105.9</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Total FY11 Operating Supp * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-1.6										
1147 PublicBldg (Other)		-3.1										
<b>Total FY11 Operating Supp Total</b>		<b>-4.8</b>	<b>-4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	798.1	781.6	861.6	842.1	0.0	0.0	842.1	44.0 5.5 %	60.5 7.7 %	-19.5 -2.3 %
<u>Objects of Expenditure</u>										
Personal Services	131.1	135.1	135.1	135.1	0.0	0.0	135.1	4.0 3.1 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	499.6	479.1	559.1	539.6	0.0	0.0	539.6	40.0 8.0 %	60.5 12.6 %	-19.5 -3.5 %
Commodities	167.4	167.4	167.4	167.4	0.0	0.0	167.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	621.2	604.7	684.7	665.2	0.0	0.0	665.2	44.0 7.1 %	60.5 10.0 %	-19.5 -2.8 %
1007 I/A Rcpts (Other)	176.9	176.9	176.9	176.9	0.0	0.0	176.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		600.7			610.2	167.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		176.9		0.0								
<b>FY11 Conference Committee Total</b>		<b>777.6</b>	<b>0.0</b>	<b>0.0</b>	<b>610.2</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn											
1004 Gen Fund (UGF)		20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Authorized Total</b>		<b>798.1</b>	<b>0.0</b>	<b>0.0</b>	<b>630.7</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 02-11-0060 LIT moving auth from contractual to personal services	LIT											
<b>FY11 Management Plan Total</b>		<b>798.1</b>	<b>131.1</b>	<b>0.0</b>	<b>499.6</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj											
1004 Gen Fund (UGF)		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI											
1004 Gen Fund (UGF)		-20.5	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Adjusted Base Total</b>		<b>781.6</b>	<b>135.1</b>	<b>0.0</b>	<b>479.1</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
AMD: Increase Costs for Non-Public Building Fund Facilities	IncM											
1004 Gen Fund (UGF)		80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>861.6</b>	<b>135.1</b>	<b>0.0</b>	<b>559.1</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
AMD: Increase Costs for Non-Public Building Fund Facilities	IncM											
<del>1004 Gen Fund (UGF)</del>		<del>80.0</del>	<del>0.0</del>	<del>0.0</del>	<del>80.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
CC: Increase Costs for Non-Public Building Fund Facilities	IncM											
1004 Gen Fund (UGF)		40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc											
1004 Gen Fund (UGF)		20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Enacted Total</b>		<b>842.1</b>	<b>135.1</b>	<b>0.0</b>	<b>539.6</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0
<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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.2	70.2	70.2	70.2	0.0	0.0	70.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,468.6										
1007 I/A Rcpts (Other)		70.2										
<b>FY11 Conference Committee Total</b>		<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee 1004 Gen Fund (UGF) 50.0	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
<b>FY11 Conference Committee Total</b>		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
<b>FY11 Authorized Total</b>		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
<b>FY11 Management Plan Total</b>		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
<b>FY12 Adjusted Base Total</b>		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
<b>FY12 Enacted Total</b>		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Special Systems**

**Allocation: Elected Public Officers Retirement System Benefits**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	2,248.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	15.0	20.0	20.0	20.0	0.0	0.0	20.0	5.0 33.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,233.1	2,228.1	2,228.1	2,228.1	0.0	0.0	2,228.1	-5.0 -0.2 %	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	2,248.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee 1004 Gen Fund (UGF) 2,248.1	ConfCom	2,248.1	0.0	0.0	15.0	0.0	0.0	2,233.1	0.0	0	0	0
<b>FY11 Conference Committee Total</b>		2,248.1	0.0	0.0	15.0	0.0	0.0	2,233.1	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
<b>FY11 Authorized Total</b>		2,248.1	0.0	0.0	15.0	0.0	0.0	2,233.1	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
<b>FY11 Management Plan Total</b>		2,248.1	0.0	0.0	15.0	0.0	0.0	2,233.1	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
Move Authorization from the Grant Line to the Contractual Line for Actuarial Reporting	LIT	0.0	0.0	0.0	5.0	0.0	0.0	-5.0	0.0	0	0	0
<b>FY12 Adjusted Base Total</b>		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
<b>FY12 Enacted Total</b>		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	5,557.1	5,659.3	5,659.3	5,659.3	0.0	0.0	5,659.3	102.2	1.8 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,778.3	2,880.5	2,880.5	2,880.5	0.0	0.0	2,880.5	102.2	3.7 %	0.0	0.0
Travel	67.5	67.5	67.5	67.5	0.0	0.0	67.5	0.0		0.0	0.0
Services	2,471.3	2,471.3	2,471.3	2,471.3	0.0	0.0	2,471.3	0.0		0.0	0.0
Commodities	190.0	190.0	190.0	190.0	0.0	0.0	190.0	0.0		0.0	0.0
Capital Outlay	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,557.1	5,659.3	5,659.3	5,659.3	0.0	0.0	5,659.3	102.2	1.8 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	23	23	23	23	0	0	23	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY11 Conference Committee ***</b>												
FY11 Conference Committee	ConfCom	5,558.3	2,779.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		5,558.3										
<b>FY11 Conference Committee Total</b>		<b>5,558.3</b>	<b>2,779.5</b>	<b>67.5</b>	<b>2,471.3</b>	<b>190.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY11 Conference Committee to FY11 Authorized ***</b>												
<b>FY11 Authorized Total</b>		<b>5,558.3</b>	<b>2,779.5</b>	<b>67.5</b>	<b>2,471.3</b>	<b>190.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY11 Authorized to FY11 Management Plan ***</b>												
<b>FY11 Management Plan Total</b>		<b>5,558.3</b>	<b>2,779.5</b>	<b>67.5</b>	<b>2,471.3</b>	<b>190.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY11 Management Plan to FY12 Adjusted Base ***</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY 2012 Personal Services increases	SalAdj	102.2	102.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.2										
<b>FY12 Adjusted Base Total</b>		<b>5,659.3</b>	<b>2,880.5</b>	<b>67.5</b>	<b>2,471.3</b>	<b>190.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds ***</b>												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>5,659.3</b>	<b>2,880.5</b>	<b>67.5</b>	<b>2,471.3</b>	<b>190.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>*** Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted ***</b>												
<b>FY12 Enacted Total</b>		<b>5,659.3</b>	<b>2,880.5</b>	<b>67.5</b>	<b>2,471.3</b>	<b>190.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>*** Total FY11 Operating Supp ***</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
<b>Total FY11 Operating Supp Total</b>		<b>-1.2</b>	<b>-1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,300.0	1,300.0	1,300.0	1,150.0	0.0	0.0	1,150.0	-150.0 -11.5 %	-150.0 -11.5 %	-150.0 -11.5 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,300.0	1,300.0	1,300.0	1,150.0	0.0	0.0	1,150.0	-150.0 -11.5 %	-150.0 -11.5 %	-150.0 -11.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,150.0	1,150.0	1,300.0	1,000.0	0.0	0.0	1,000.0	-150.0 -13.0 %	-150.0 -13.0 %	-300.0 -23.1 %
1005 GF/Prgm (DGF)	150.0	150.0	0.0	150.0	0.0	0.0	150.0	0.0	0.0	150.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,150.0										
1005 GF/Prgm (DGF)		150.0										
<b>FY11 Conference Committee Total</b>		<b>1,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>1,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>1,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>1,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Fund Source Change for Unrealized Receipts from Communities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
1005 GF/Prgm (DGF)		-150.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Fund Source Change for Unrealized Receipts from Communities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
1005 GF/Prgm (DGF)		-150.0										
Decrease State Funding for Alaska Land Mobile Radio	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
<b>FY12 Enacted Total</b>		<b>1,150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [1] %	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
<b>Total</b>	39,528.0	40,082.0	40,082.0	40,074.3	0.0	0.0	40,074.3	546.3	1.4 %	-7.7	-7.7	
<u>Objects of Expenditure</u>												
Personal Services	11,826.4	12,625.4	12,625.4	12,625.4	0.0	0.0	12,625.4	799.0	6.8 %	0.0	0.0	
Travel	313.9	313.9	313.9	306.2	0.0	0.0	306.2	-7.7	-2.5 %	-7.7	-7.7	
Services	24,263.5	24,018.5	24,018.5	24,018.5	0.0	0.0	24,018.5	-245.0	-1.0 %	0.0	0.0	
Commodities	1,169.3	1,169.3	1,169.3	1,169.3	0.0	0.0	1,169.3	0.0	0.0	0.0	0.0	
Capital Outlay	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0	1,954.9	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>												
1002 Fed Rcpts (Fed)	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,563.0	1,618.5	2,117.0	1,610.8	0.0	0.0	1,610.8	47.8	3.1 %	-7.7	-506.2	
1061 CIP Rcpts (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	
1081 Info Svc (Other)	35,765.0	36,263.5	35,765.0	36,263.5	0.0	0.0	36,263.5	498.5	1.4 %	0.0	498.5	
<u>Positions</u>												
Perm Full Time	104	104	104	104	0	0	104	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	5	5	5	5	0	0	5	0	0	0	0	

## 2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	39,557.6	11,755.0	313.9	24,364.5	1,169.3	1,954.9	0.0	0.0	101	0	2
1002 Fed Rcpts (Fed)		1,700.0										
1004 Gen Fund (UGF)		1,592.6										
1061 CIP Rcpts (Other)		500.0										
1081 Info Svc (Other)		35,765.0										
<b>FY11 Conference Committee Total</b>		<b>39,557.6</b>	<b>11,755.0</b>	<b>313.9</b>	<b>24,364.5</b>	<b>1,169.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 02-11-0012 ETS SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
<b>FY11 Authorized Total</b>		<b>39,563.9</b>	<b>11,761.3</b>	<b>313.9</b>	<b>24,364.5</b>	<b>1,169.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 02-11-0043 LIT From Contractual to PS to adhere to vacancy guidelines.	LIT	0.0	101.0	0.0	-101.0	0.0	0.0	0.0	0.0	0	0	0
ADN 02-11-0051 PCN's 02-9001 & 12-4205 transferred from Division of Personnel to Enterprise Technology Svcs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 02-11-0052 PCN 02-5174 Analyst Programmer IV Transferred from Lease Administration to Enterprise Technology Svcs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 02-10-0085 New PCN 02-N11004 LTNP Database Specialist III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 02-10-0105 New PCN's 02-N11006 and 02-N11007 both LTNP Data Processing Manager I positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<b>FY11 Management Plan Total</b>		<b>39,563.9</b>	<b>11,862.3</b>	<b>313.9</b>	<b>24,263.5</b>	<b>1,169.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Move Authorization from the Contractual line to the Personal Services Line to Adhere to Vacancy Guidelines	LIT	0.0	245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-35.9	-35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.9										
FY 2012 Personal Services increases	SalAdj	554.0	554.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.5										
1081 Info Svc (Other)		498.5										
<b>FY12 Adjusted Base Total</b>		<b>40,082.0</b>	<b>12,625.4</b>	<b>313.9</b>	<b>24,018.5</b>	<b>1,169.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		498.5										
1081 Info Svc (Other)		-498.5										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>40,082.0</b>	<b>12,625.4</b>	<b>313.9</b>	<b>24,018.5</b>	<b>1,169.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		498.5										
1081 Info Svc (Other)		-498.5										
Enterprise Technology Services GF Travel Reduction	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.7										

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * * (continued)												
<b>FY12 Enacted Total</b>		<b>40,074.3</b>	12,625.4	306.2	24,018.5	1,169.3	1,954.9	0.0	0.0	104	0	5
* * * Total FY11 Operating Supp * * *												
FY 2011 Over/Understated GGU/SU salary adjustments 1004 Gen Fund (UGF)	SalAdj	-35.9	-35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Total FY11 Operating Supp Total</b>		<b>-35.9</b>	-35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee 1108 Stat Desig (Other) 55.0	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
<b>FY11 Conference Committee Total</b>		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 02-11-0019 AR3532 Info Svcs Correct Exp Auth Line Item to Enable Division to Expend & Receive Funds	LIT	0.0	0.0	0.0	55.0	0.0	0.0	0.0	-55.0	0	0	0
<b>FY11 Authorized Total</b>		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.9	5.9	5.9	5.9	0.0	0.0	5.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee 1004 Gen Fund (UGF) 54.2	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
<b>FY11 Conference Committee Total</b>		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
<b>FY11 Authorized Total</b>		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
<b>FY11 Management Plan Total</b>		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
<b>FY12 Adjusted Base Total</b>		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
<b>FY12 Enacted Total</b>		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	3,119.9	3,119.9	3,119.9	3,319.9	0.0	0.0	3,319.9	200.0 6.4 %	200.0 6.4 %	200.0 6.4 %
<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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,119.9	3,119.9	3,119.9	3,319.9	0.0	0.0	3,319.9	200.0 6.4 %	200.0 6.4 %	200.0 6.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,119.9	3,119.9	3,119.9	3,319.9	0.0	0.0	3,319.9	200.0 6.4 %	200.0 6.4 %	200.0 6.4 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
1004 Gen Fund (UGF)		3,119.9										
<b>FY11 Conference Committee Total</b>		<b>3,119.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,119.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>3,119.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,119.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>3,119.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,119.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>3,119.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,119.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>3,119.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,119.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Add funding for Public Broadcasting Engineering Needs in Underserved Communities	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
<b>FY12 Enacted Total</b>		<b>3,319.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,319.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	527.1	527.1	527.1	727.1	0.0	0.0	727.1	200.0 37.9 %	200.0 37.9 %	200.0 37.9 %
<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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	527.1	527.1	527.1	727.1	0.0	0.0	727.1	200.0 37.9 %	200.0 37.9 %	200.0 37.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	527.1	527.1	527.1	727.1	0.0	0.0	727.1	200.0 37.9 %	200.0 37.9 %	200.0 37.9 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		<b>* * * FY11 Conference Committee * * *</b>										
FY11 Conference Committee 1004 Gen Fund (UGF) 527.1	ConfCom	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
<b>FY11 Conference Committee Total</b>		<b>527.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>527.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>										
<b>FY11 Authorized Total</b>		<b>527.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>527.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>										
<b>FY11 Management Plan Total</b>		<b>527.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>527.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>										
<b>FY12 Adjusted Base Total</b>		<b>527.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>527.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>527.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>527.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>										
CC: Expand Statewide Broadband Capacity and Enhanced Programming 1004 Gen Fund (UGF) 200.0	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<b>FY12 Enacted Total</b>		<b>727.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>727.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	1,171.0	0.0	0.0	0.0
<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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	902.1	902.1	902.1	902.1	0.0	0.0	902.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	268.9	268.9	268.9	268.9	0.0	0.0	268.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	847.3	847.3	847.3	847.3	0.0	0.0	847.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	223.7	223.7	223.7	223.7	0.0	0.0	223.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund (UGF)		847.3										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		223.7										
<b>FY11 Conference Committee Total</b>		<b>1,171.0</b>	<b>0.0</b>	<b>0.0</b>	<b>902.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>1,171.0</b>	<b>0.0</b>	<b>0.0</b>	<b>902.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>1,171.0</b>	<b>0.0</b>	<b>0.0</b>	<b>902.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>1,171.0</b>	<b>0.0</b>	<b>0.0</b>	<b>902.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,171.0</b>	<b>0.0</b>	<b>0.0</b>	<b>902.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>1,171.0</b>	<b>0.0</b>	<b>0.0</b>	<b>902.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee 1004 Gen Fund (UGF) 100.0	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<b>FY11 Conference Committee Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
<b>FY11 Authorized Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
<b>FY11 Management Plan Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
<b>FY12 Adjusted Base Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
<b>FY12 Enacted Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	36,943.1	36,969.7	36,969.7	36,969.7	0.0	0.0	36,969.7	26.6 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	554.6	593.2	593.2	593.2	0.0	0.0	593.2	38.6 7.0 %	0.0	0.0
Travel	17.4	17.4	17.4	17.4	0.0	0.0	17.4	0.0	0.0	0.0
Services	36,357.6	36,345.6	36,345.6	36,345.6	0.0	0.0	36,345.6	-12.0	0.0	0.0
Commodities	13.5	13.5	13.5	13.5	0.0	0.0	13.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	36,943.1	36,969.7	36,969.7	36,969.7	0.0	0.0	36,969.7	26.6 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY11 Conference Committee ***</b>												
FY11 Conference Committee	ConfCom	36,942.2	569.2	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
1007 I/A Rcpts (Other) 36,942.2												
<b>FY11 Conference Committee Total</b>		<b>36,942.2</b>	<b>569.2</b>	<b>17.4</b>	<b>36,342.1</b>	<b>10.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY11 Conference Committee to FY11 Authorized ***</b>												
ADN 02-11-0012 Risk Mgt SEC 01 CH 56 SLA 10 P 1 L 1 (HB421)	FisNot11	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Non-covered Salary Increase Year 1												
1007 I/A Rcpts (Other) 3.3												
<b>FY11 Authorized Total</b>		<b>36,945.5</b>	<b>572.5</b>	<b>17.4</b>	<b>36,342.1</b>	<b>10.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY11 Authorized to FY11 Management Plan ***</b>												
ADN 02-11-0031 LIT Funding from Personal Services to Contractual	LIT	0.0	-15.5	0.0	15.5	3.5	-3.5	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>36,945.5</b>	<b>557.0</b>	<b>17.4</b>	<b>36,357.6</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY11 Management Plan to FY12 Adjusted Base ***</b>												
Move Authorization from the Contractual Line to the Personal Services Line to Adhere to Vacancy Guidelines	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments												
1007 I/A Rcpts (Other) -2.4	Sa1Adj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases												
1007 I/A Rcpts (Other) 26.6	Sa1Adj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Adjusted Base Total</b>		<b>36,969.7</b>	<b>593.2</b>	<b>17.4</b>	<b>36,345.6</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds ***</b>												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>36,969.7</b>	<b>593.2</b>	<b>17.4</b>	<b>36,345.6</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted ***</b>												
<b>FY12 Enacted Total</b>		<b>36,969.7</b>	<b>593.2</b>	<b>17.4</b>	<b>36,345.6</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Total FY11 Operating Supp ***</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	Sa1Adj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -2.4												
<b>Total FY11 Operating Supp Total</b>		<b>-2.4</b>	<b>-2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	5,746.2	5,839.0	6,490.6	6,390.6	0.0	0.0	6,390.6	644.4 11.2 %	551.6 9.4 %	-100.0 -1.5 %
<u>Objects of Expenditure</u>										
Personal Services	4,005.9	4,355.6	4,671.6	4,671.6	0.0	0.0	4,671.6	665.7 16.6 %	316.0 7.3 %	0.0
Travel	178.7	178.7	178.7	178.7	0.0	0.0	178.7	0.0	0.0	0.0
Services	1,465.9	1,224.0	1,559.6	1,459.6	0.0	0.0	1,459.6	-6.3 -0.4 %	235.6 19.2 %	-100.0 -6.4 %
Commodities	70.7	60.7	60.7	60.7	0.0	0.0	60.7	-10.0 -14.1 %	0.0	0.0
Capital Outlay	25.0	20.0	20.0	20.0	0.0	0.0	20.0	-5.0 -20.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	135.7	136.8	136.8	136.8	0.0	0.0	136.8	1.1 0.8 %	0.0	0.0
1162 AOGCC Rct (DGF)	5,610.5	5,702.2	6,353.8	6,253.8	0.0	0.0	6,253.8	643.3 11.5 %	551.6 9.7 %	-100.0 -1.6 %
<u>Positions</u>										
Perm Full Time	28	28	30	30	0	0	30	2 7.1 %	2 7.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

## 2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	5,690.9	3,750.7	178.7	1,585.8	110.7	65.0	0.0	0.0	28	0	1
1002 Fed Rcpts (Fed)		135.7										
1162 AOGCC Rct (DGF)		5,555.2										
<b>FY11 Conference Committee Total</b>		<b>5,690.9</b>	<b>3,750.7</b>	<b>178.7</b>	<b>1,585.8</b>	<b>110.7</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 02-11-0012 AOGCC SEC 01 CH 56 SLA 10 P 1 L 1 (HB421)	FisNot11	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Non-covered Salary Increase Year 1												
1162 AOGCC Rct (DGF)		57.0										
<b>FY11 Authorized Total</b>		<b>5,747.9</b>	<b>3,807.7</b>	<b>178.7</b>	<b>1,585.8</b>	<b>110.7</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 02-11-0034 Line item transfer moves authorization to pers services from other line items per anticipated expenses.	LIT	0.0	199.9	0.0	-119.9	-40.0	-40.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>5,747.9</b>	<b>4,007.6</b>	<b>178.7</b>	<b>1,465.9</b>	<b>70.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Move Authorization to Personal Services from Various Other Lines to Adhere to Vacancy Guidelines	LIT	0.0	256.9	0.0	-241.9	-10.0	-5.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-1.7										
FY 2012 Personal Services increases	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1162 AOGCC Rct (DGF)		91.7										
<b>FY12 Adjusted Base Total</b>		<b>5,839.0</b>	<b>4,355.6</b>	<b>178.7</b>	<b>1,224.0</b>	<b>60.7</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Increased Workload and Oversight	Inc	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1162 AOGCC Rct (DGF)		316.0										
AMD: Increase Space and Lease Costs	Inc	135.6	0.0	0.0	135.6	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		135.6										
AMD: Construction Costs for New Space	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		200.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>6,490.6</b>	<b>4,671.6</b>	<b>178.7</b>	<b>1,559.6</b>	<b>60.7</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
AMD: Construction Costs for New Space	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		200.0										
CC: Construction Costs for New Space	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		100.0										
<b>FY12 Enacted Total</b>		<b>6,390.6</b>	<b>4,671.6</b>	<b>178.7</b>	<b>1,459.6</b>	<b>60.7</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>1</b>
<b>* * * Total FY11 Operating Supp * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-1.7										
<b>Total FY11 Operating Supp Total</b>		<b>-1.7</b>	<b>-1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	65.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.0 -100.0 %	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee	ConfCom	0.0	0.0	0.0	-65.0	0.0	0.0	65.0	0.0	0	0	0
<b>FY11 Conference Committee Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
<b>FY11 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
<b>FY11 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
Move Authorization to Correct Negative Line Item	LIT	0.0	0.0	0.0	65.0	0.0	0.0	-65.0	0.0	0	0	0
<b>FY12 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
<b>FY12 Enacted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	23,655.6	23,056.1	23,221.3	23,288.0	0.0	232.4	23,520.4	-135.2 -0.6 %	464.3 2.0 %	299.1 1.3 %
<u>Objects of Expenditure</u>										
Personal Services	12,749.4	13,182.4	13,182.4	13,182.4	0.0	181.7	13,364.1	614.7 4.8 %	181.7 1.4 %	181.7 1.4 %
Travel	311.5	304.3	304.3	304.3	0.0	4.1	308.4	-3.1 -1.0 %	4.1 1.3 %	4.1 1.3 %
Services	10,311.0	9,288.3	9,453.5	9,520.2	0.0	30.2	9,550.4	-760.6 -7.4 %	262.1 2.8 %	96.9 1.0 %
Commodities	262.3	259.7	259.7	259.7	0.0	3.0	262.7	0.4 0.2 %	3.0 1.2 %	3.0 1.2 %
Capital Outlay	21.4	21.4	21.4	21.4	0.0	13.4	34.8	13.4 62.6 %	13.4 62.6 %	13.4 62.6 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	95.0	56.9	97.1	97.1	0.0	0.0	97.1	2.1 2.2 %	40.2 70.7 %	0.0
1004 Gen Fund (UGF)	20,513.5	20,005.4	20,018.2	20,072.1	0.0	232.4	20,304.5	-209.0 -1.0 %	299.1 1.5 %	286.3 1.4 %
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	0.0	0.0	130.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	535.0	547.8	535.0	547.8	0.0	0.0	547.8	12.8 2.4 %	0.0	12.8 2.4 %
1037 GF/MH (UGF)	1,761.9	1,818.3	1,818.3	1,818.3	0.0	0.0	1,818.3	56.4 3.2 %	0.0	0.0
1092 MHTAAR (Other)	12.5	0.0	15.0	15.0	0.0	0.0	15.0	2.5 20.0 %	15.0 >999 %	0.0
1108 Stat Desig (Other)	607.0	497.0	607.0	607.0	0.0	0.0	607.0	0.0	110.0 22.1 %	0.0
<u>Positions</u>										
Perm Full Time	119	119	119	119	0	2	121	2 1.7 %	2 1.7 %	2 1.7 %
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	22,468.7	12,670.1	222.7	9,250.4	296.6	28.9	0.0	0.0	119	1	3
1002 Fed Rcpts (Fed)		54.8										
1004 Gen Fund (UGF)		19,497.8										
1005 GF/Prgm (DGF)		130.7										
1007 I/A Rcpts (Other)		531.1										
1037 GF/MH (UGF)		1,744.8										
1092 MHTAAR (Other)		12.5										
1108 Stat Desig (Other)		497.0										
<b>FY11 Conference Committee Total</b>		<b>22,468.7</b>	<b>12,670.1</b>	<b>222.7</b>	<b>9,250.4</b>	<b>296.6</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>1</b>	<b>3</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 02-11-0012 OPA SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.7										
1007 I/A Rcpts (Other)		4.0										
1037 GF/MH (UGF)		17.8										
<b>FY11 Authorized Total</b>		<b>22,611.2</b>	<b>12,812.6</b>	<b>222.7</b>	<b>9,250.4</b>	<b>296.6</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>1</b>	<b>3</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 02-11-0038 LIT moves auth from 71000, 74000 & 75000 to 72000 & 73000 per anticipated expenses	LIT	0.0	-87.6	81.6	50.4	-36.9	-7.5	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>22,611.2</b>	<b>12,725.0</b>	<b>304.3</b>	<b>9,300.8</b>	<b>259.7</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>1</b>	<b>3</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
1007 I/A Rcpts (Other)		-0.1										
1037 GF/MH (UGF)		-0.7										
FY 2012 Personal Services increases	SalAdj	463.2	463.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		391.9										
1007 I/A Rcpts (Other)		12.8										
1037 GF/MH (UGF)		56.4										
Reverse FY2011 MH Trust Recommendation	OTI	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-12.5										
<b>FY12 Adjusted Base Total</b>		<b>23,056.1</b>	<b>13,182.4</b>	<b>304.3</b>	<b>9,288.3</b>	<b>259.7</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>1</b>	<b>3</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		-12.8										
Add Federal Receipts for CASA grant	IncM	40.2	0.0	0.0	40.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.2										
Fully realize Public Guardian Fees	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		110.0										
MH Trust: Dis Justice-Grant 2462.02 Deliver training for defense attorneys	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0

## 2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * * (continued)												
MH Trust: Dis Justice-Grant 2462.02 Deliver training for defense attorneys (continued)												
1092 MHTAAR (Other)		15.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>23,221.3</b>	<b>13,182.4</b>	<b>304.3</b>	<b>9,453.5</b>	<b>259.7</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>1</b>	<b>3</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		-12.8										
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Inc	66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.7										
<b>FY12 Enacted Total</b>		<b>23,288.0</b>	<b>13,182.4</b>	<b>304.3</b>	<b>9,520.2</b>	<b>259.7</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>119</b>	<b>1</b>	<b>3</b>
* * * FY12 Bills * * *												
Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		232.4										
<b>FY12 Bills Total</b>		<b>232.4</b>	<b>181.7</b>	<b>4.1</b>	<b>30.2</b>	<b>3.0</b>	<b>13.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Total FY11 Operating Supp * * *												
Public Guardian Fees for Client Services	Suppl	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		110.0										
Increased Caseload	Suppl	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		900.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
1007 I/A Rcpts (Other)		-0.1										
1037 GF/MH (UGF)		-0.7										
<b>Total FY11 Operating Supp Total</b>		<b>1,004.2</b>	<b>-5.8</b>	<b>0.0</b>	<b>1,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY11 Revised Program Legis * * *												
02-1-0071 Court Appointed Special Advocate (CASA) Program 10-29-10	RPL	40.2	30.2	7.2	0.2	2.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.2										
<b>FY11 Revised Program Legis Total</b>		<b>40.2</b>	<b>30.2</b>	<b>7.2</b>	<b>0.2</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
<b>Total</b>	23,104.2	23,380.6	23,519.4	23,691.6	0.0	232.4	23,924.0	819.8	3.5 %	543.4	2.3 %	404.6	1.7 %
<u>Objects of Expenditure</u>													
Personal Services	19,148.5	19,724.9	19,863.7	19,863.7	0.0	181.7	20,045.4	896.9	4.7 %	320.5	1.6 %	181.7	0.9 %
Travel	412.2	412.2	412.2	412.2	0.0	4.1	416.3	4.1	1.0 %	4.1	1.0 %	4.1	1.0 %
Services	3,300.1	3,000.1	3,000.1	3,172.3	0.0	30.2	3,202.5	-97.6	-3.0 %	202.4	6.7 %	202.4	6.7 %
Commodities	243.4	243.4	243.4	243.4	0.0	3.0	246.4	3.0	1.2 %	3.0	1.2 %	3.0	1.2 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	13.4	13.4	13.4	>999 %	13.4	>999 %	13.4	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	22,098.8	22,490.5	22,490.5	22,662.7	0.0	232.4	22,895.1	796.3	3.6 %	404.6	1.8 %	404.6	1.8 %
1005 GF/Prgm (DGF)	285.5	297.9	297.9	297.9	0.0	0.0	297.9	12.4	4.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	414.4	420.8	420.8	420.8	0.0	0.0	420.8	6.4	1.5 %	0.0		0.0	
1037 GF/MH (UGF)	166.7	171.4	171.4	171.4	0.0	0.0	171.4	4.7	2.8 %	0.0		0.0	
1092 MHTAAR (Other)	138.8	0.0	138.8	138.8	0.0	0.0	138.8	0.0		138.8	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	168	168	168	168	0	2	170	2	1.2 %	2	1.2 %	2	1.2 %
Perm Part Time	5	5	5	5	0	0	5	0		0		0	
Temporary	14	14	14	14	0	0	14	0		0		0	

## 2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	22,573.5	19,197.8	412.2	2,720.1	243.4	0.0	0.0	0.0	168	5	13
1004 Gen Fund (UGF)		21,578.2										
1005 GF/Prgm (DGF)		283.5										
1007 I/A Rcpts (Other)		407.7										
1037 GF/MH (UGF)		165.3										
1092 MHTAAR (Other)		138.8										
<b>FY11 Conference Committee Total</b>		<b>22,573.5</b>	<b>19,197.8</b>	<b>412.2</b>	<b>2,720.1</b>	<b>243.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>5</b>	<b>13</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 02-11-0012 PD SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011	FisNot11	244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-covered Salary Increase Year 1												
1004 Gen Fund (UGF)		234.3										
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		6.7										
1037 GF/MH (UGF)		1.4										
<b>FY11 Authorized Total</b>		<b>22,817.9</b>	<b>19,442.2</b>	<b>412.2</b>	<b>2,720.1</b>	<b>243.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>5</b>	<b>13</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 02-11-0044 LIT to move Auth from Personal Services to Contractual per projected expenditures.	LIT	0.0	-280.0	0.0	280.0	0.0	0.0	0.0	0.0	0	0	0
ADN 02-11-0010 New PCN 02-IN1101 LTNP Graduate Intern	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY11 Management Plan Total</b>		<b>22,817.9</b>	<b>19,162.2</b>	<b>412.2</b>	<b>3,000.1</b>	<b>243.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>5</b>	<b>14</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.7										
FY 2012 Personal Services increases	SalAdj	715.2	715.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		691.7										
1005 GF/Prgm (DGF)		12.4										
1007 I/A Rcpts (Other)		6.4										
1037 GF/MH (UGF)		4.7										
Reverse FY2011 MH Trust Recommendation	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-138.8										
<b>FY12 Adjusted Base Total</b>		<b>23,380.6</b>	<b>19,724.9</b>	<b>412.2</b>	<b>3,000.1</b>	<b>243.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>5</b>	<b>14</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
MH Trust: Dis Justice-Grant 1920.03 Public Defender Agency-Social Services Specialist position in Bethel	IncM	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.8										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>23,519.4</b>	<b>19,863.7</b>	<b>412.2</b>	<b>3,000.1</b>	<b>243.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>5</b>	<b>14</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Inc	172.2	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		172.2										
<b>FY12 Enacted Total</b>		<b>23,691.6</b>	<b>19,863.7</b>	<b>412.2</b>	<b>3,172.3</b>	<b>243.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>5</b>	<b>14</b>

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY12 Bills * * *												
Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		232.4										
<b>FY12 Bills Total</b>		<b>232.4</b>	<b>181.7</b>	<b>4.1</b>	<b>30.2</b>	<b>3.0</b>	<b>13.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Total FY11 Operating Supp * * *												
Increased Caseload	Suppl	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.7										
<b>Total FY11 Operating Supp Total</b>		<b>286.3</b>	<b>-13.7</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	2,550.9	2,564.1	2,316.0	2,460.1	0.0	0.0	2,460.1	-90.8 -3.6 %	-104.0 -4.1 %	144.1 6.2 %
<u>Objects of Expenditure</u>										
Personal Services	264.2	280.4	280.4	280.4	0.0	0.0	280.4	16.2 6.1 %	0.0	0.0
Travel	17.2	17.2	17.2	17.2	0.0	0.0	17.2	0.0	0.0	0.0
Services	96.7	93.7	93.7	93.7	0.0	0.0	93.7	-3.0 -3.1 %	0.0	0.0
Commodities	9.1	9.1	9.1	9.1	0.0	0.0	9.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,163.7	2,163.7	1,915.6	2,059.7	0.0	0.0	2,059.7	-104.0 -4.8 %	-104.0 -4.8 %	144.1 7.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	660.1	660.1	660.1	660.1	0.0	0.0	660.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	7.3	7.3	20.5	0.0	0.0	0.0	0.0	-7.3 -100.0 %	-7.3 -100.0 %	-20.5 -100.0 %
1171 PFD Crim (DGF)	1,883.5	1,896.7	1,635.4	0.0	0.0	0.0	0.0	-1,883.5 -100.0 %	-1,896.7 -100.0 %	-1,635.4 -100.0 %
1220 Crime VCF (Other)	0.0	0.0	0.0	1,800.0	0.0	0.0	1,800.0	1,800.0 >999 %	1,800.0 >999 %	1,800.0 >999 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	2,549.2	262.5	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0
1002 Fed Rcpts (Fed)		660.1										
1004 Gen Fund (UGF)		5.6										
1171 PFD Crim (DGF)		1,883.5										
<b>FY11 Conference Committee Total</b>		<b>2,549.2</b>	<b>262.5</b>	<b>20.5</b>	<b>76.5</b>	<b>5.9</b>	<b>0.0</b>	<b>2,183.8</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 02-11-0012 VCCB SEC 01 CH 56 SLA 10 P 1 L 1 (HB421)	FisNot11	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Non-covered Salary Increase Year 1												
1004 Gen Fund (UGF)		1.7										
<b>FY11 Authorized Total</b>		<b>2,550.9</b>	<b>264.2</b>	<b>20.5</b>	<b>76.5</b>	<b>5.9</b>	<b>0.0</b>	<b>2,183.8</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 02-11-0045 LIT to move auth to reflect anticipated expenditures	LIT	0.0	0.0	-3.3	20.2	3.2	0.0	-20.1	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>2,550.9</b>	<b>264.2</b>	<b>17.2</b>	<b>96.7</b>	<b>9.1</b>	<b>0.0</b>	<b>2,163.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Move Authorization from the Contractual Line to the Personal Services Line to Adhere to Vacancy Guidelines	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases												
1171 PFD Crim (DGF)	Sa1Adj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Adjusted Base Total</b>		<b>2,564.1</b>	<b>280.4</b>	<b>17.2</b>	<b>93.7</b>	<b>9.1</b>	<b>0.0</b>	<b>2,163.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Decrement Permanent Fund Dividend Felon Funds	Dec	-248.1	0.0	0.0	0.0	0.0	0.0	-248.1	0.0	0	0	0
1171 PFD Crim (DGF)		-248.1										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1171 PFD Crim (DGF)		-13.2										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>2,316.0</b>	<b>280.4</b>	<b>17.2</b>	<b>93.7</b>	<b>9.1</b>	<b>0.0</b>	<b>1,915.6</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1171 PFD Crim (DGF)		-13.2										
Funding from Crime Victim Compensation Fund (AS 18.67.162)	Inc	144.1	0.0	0.0	0.0	0.0	0.0	144.1	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
1171 PFD Crim (DGF)		-1,648.6										
1220 Crime VCF (Other)		1,800.0										
<b>FY12 Enacted Total</b>		<b>2,460.1</b>	<b>280.4</b>	<b>17.2</b>	<b>93.7</b>	<b>9.1</b>	<b>0.0</b>	<b>2,059.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	1,506.1	1,470.9	1,470.9	1,470.9	0.0	0.0	1,470.9	-35.2 -2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,153.2	1,258.0	1,258.0	1,258.0	0.0	0.0	1,258.0	104.8 9.1 %	0.0	0.0
Travel	52.6	32.6	32.6	32.6	0.0	0.0	32.6	-20.0 -38.0 %	0.0	0.0
Services	273.8	148.8	148.8	148.8	0.0	0.0	148.8	-125.0 -45.7 %	0.0	0.0
Commodities	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Capital Outlay	6.5	11.5	11.5	11.5	0.0	0.0	11.5	5.0 76.9 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,461.3	1,426.1	1,426.1	1,426.1	0.0	0.0	1,426.1	-35.2 -2.4 %	0.0	0.0
1005 GF/Prgm (DGF)	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		1,253.0										
1005 GF/Prgm (DGF)		44.8										
<b>FY11 Conference Committee Total</b>		<b>1,297.8</b>	<b>993.9</b>	<b>21.6</b>	<b>271.1</b>	<b>9.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
Ch. 36 SLA 2010 (SB 284) CAMPAIGN EXPENDITURES (Ch. 41 SLA 2010 Pg 54 L 10) (HB 300)	FisNot11	131.2	78.7	0.0	50.0	0.0	2.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.2										
Ch. 73 SLA 2010 (HB 36): INITIATIVES: CONTRIBUTIONS/ PROCEDURES (Ch. 41 SLA 2010 Pg 48 L 18) (HB 300)	FisNot11	60.2	32.7	0.0	25.0	0.0	2.5	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		60.2										
ADN 02-11-0012 APOC SEC 01 CH 56 SLA 10 P 1 L 1 (HB421)	FisNot11	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Non-covered Salary Increase Year 1												
1004 Gen Fund (UGF)		16.9										
<b>FY11 Authorized Total</b>		<b>1,506.1</b>	<b>1,122.2</b>	<b>21.6</b>	<b>346.1</b>	<b>9.7</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 02-11-0046 LIT to Adhere to Vacancy Guidelines & Record Auth By Line Item Per Projected Expenditures	LIT	0.0	31.0	31.0	-72.3	10.3	0.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>1,506.1</b>	<b>1,153.2</b>	<b>52.6</b>	<b>273.8</b>	<b>20.0</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Realign Authorization for Operational Efficiencies	LIT	0.0	60.0	-20.0	-50.0	0.0	10.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.8										
State Election Campaigns SB 284 year 2	OTI	-52.5	0.0	0.0	-50.0	0.0	-2.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-52.5										
Ballot Initiative Applications HB 36 year 2	OTI	-27.5	0.0	0.0	-25.0	0.0	-2.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.5										
<b>FY12 Adjusted Base Total</b>		<b>1,470.9</b>	<b>1,258.0</b>	<b>32.6</b>	<b>148.8</b>	<b>20.0</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>1,470.9</b>	<b>1,258.0</b>	<b>32.6</b>	<b>148.8</b>	<b>20.0</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
<b>FY12 Enacted Total</b>		<b>1,470.9</b>	<b>1,258.0</b>	<b>32.6</b>	<b>148.8</b>	<b>20.0</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>1</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	15,957.8	16,022.8	17,022.8	17,022.8	0.0	0.0	17,022.8	1,065.0 6.7 %	1,000.0 6.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,341.6	10,909.1	10,909.1	10,909.1	0.0	0.0	10,909.1	567.5 5.5 %	0.0	0.0
Travel	18.8	18.8	18.8	18.8	0.0	0.0	18.8	0.0	0.0	0.0
Services	4,385.8	4,295.8	4,295.8	4,295.8	0.0	0.0	4,295.8	-90.0 -2.1 %	0.0	0.0
Commodities	706.1	706.1	706.1	706.1	0.0	0.0	706.1	0.0	0.0	0.0
Capital Outlay	505.5	93.0	1,093.0	1,093.0	0.0	0.0	1,093.0	587.5 116.2 %	1,000.0 >999 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	912.5	500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	587.5 64.4 %	1,000.0 200.0 %	0.0
1005 GF/Prgm (DGF)	14,998.1	15,473.7	15,473.7	15,473.7	0.0	0.0	15,473.7	475.6 3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	47.2	49.1	49.1	49.1	0.0	0.0	49.1	1.9 4.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	150	150	150	150	0	0	150	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0

## 2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY11 Conference Committee * * *</b>												
FY11 Conference Committee	ConfCom	15,456.0	10,252.3	18.8	4,741.4	433.5	10.0	0.0	0.0	150	5	0
1002 Fed Rcpts (Fed)		500.0										
1005 GF/Prgm (DGF)		14,909.3										
1007 I/A Rcpts (Other)		46.7										
<b>FY11 Conference Committee Total</b>		<b>15,456.0</b>	<b>10,252.3</b>	<b>18.8</b>	<b>4,741.4</b>	<b>433.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY11 Conference Committee to FY11 Authorized * * *</b>												
ADN 02-11-0012 DMV SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.6										
<b>FY11 Authorized Total</b>		<b>15,458.6</b>	<b>10,254.9</b>	<b>18.8</b>	<b>4,741.4</b>	<b>433.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>5</b>	<b>0</b>
<b>* * * Changes from FY11 Authorized to FY11 Management Plan * * *</b>												
ADN 02-11-0026 New PCN's 02-N09021 & 02-N09022 LTNP Motor Vehicle Customer Services Representative I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 02-11-0047 LIT to move Auth per projected expenditures	LIT	0.0	0.0	0.0	-355.6	272.6	83.0	0.0	0.0	0	0	0
<b>FY11 Management Plan Total</b>		<b>15,458.6</b>	<b>10,254.9</b>	<b>18.8</b>	<b>4,385.8</b>	<b>706.1</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>5</b>	<b>2</b>
<b>* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *</b>												
Move Contractual Authorization to Personal Services to Meet Vacancy Guidelines	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	86.7	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		86.2										
1007 I/A Rcpts (Other)		0.5										
FY 2012 Personal Services increases	SalAdj	477.5	477.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		475.6										
1007 I/A Rcpts (Other)		1.9										
<b>FY12 Adjusted Base Total</b>		<b>16,022.8</b>	<b>10,909.1</b>	<b>18.8</b>	<b>4,295.8</b>	<b>706.1</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>5</b>	<b>2</b>
<b>* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *</b>												
Increase in Motor Vehicle Federal Grant to allow changes in the mainframe database structure for federal compliance	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>17,022.8</b>	<b>10,909.1</b>	<b>18.8</b>	<b>4,295.8</b>	<b>706.1</b>	<b>1,093.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>5</b>	<b>2</b>
<b>* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *</b>												
<b>FY12 Enacted Total</b>		<b>17,022.8</b>	<b>10,909.1</b>	<b>18.8</b>	<b>4,295.8</b>	<b>706.1</b>	<b>1,093.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>5</b>	<b>2</b>
<b>* * * Total FY11 Operating Supp * * *</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	86.7	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		86.2										
1007 I/A Rcpts (Other)		0.5										
<b>Total FY11 Operating Supp Total</b>		<b>86.7</b>	<b>86.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * FY11 Revised Program Legis * * *</b>												
02-1-0070 DMV Commercial Driver's License Information System Modernization and Program Improvement Grants 10-29-10	RPL	412.5	0.0	0.0	0.0	0.0	412.5	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		412.5										

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Revised Program Legis * * * (continued)												
<b>FY11 Revised Program Legis Total</b>		412.5	0.0	0.0	0.0	0.0	412.5	0.0	0.0	0	0	0

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**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee 1007 I/A Rcpts (Other) 39.7	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Conference Committee Total</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
<b>FY11 Authorized Total</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
<b>FY11 Management Plan Total</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
<b>FY12 Adjusted Base Total</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
<b>FY12 Enacted Total</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		23.0										
<b>FY11 Conference Committee Total</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
<b>FY11 Authorized Total</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
<b>FY11 Management Plan Total</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
<b>FY12 Adjusted Base Total</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
<b>FY12 Enacted Total</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2011 Legislature - Operating Budget  
Wordage Report - Conf Comm Structure**

Agency: Department of Administration

**Ap: Information Services Fund**

Al: Information Services Fund

Conditional Language

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

<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
X	X	X	X

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

Al: Alaska Oil and Gas Conservation Commission

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2011, of the receipts of the Department of Administration, Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and permit fees under AS 31.05.090.

X	X	X	X
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# Fiscal Year 2012 Operating Budget

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## Direct Appropriations to Retirement Accounts



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

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**2011 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY2011 Budget**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

<u>Page</u>	<u>Allocation</u>	<u>[1] 10Actual</u>	<u>[2] 11 CC</u>	<u>[3] 11 Auth</u>	<u>[4] 11MgtPIn</u>	<u>[5] FY11 SupOp</u>	<u>[6] 11 RPL</u>	<u>[7] 11Fn1Bud</u>	<u>[3] - [2] 11 CC to 11 Auth</u>	<u>[4] - [2] 11 CC to 11MgtPIn</u>	<u>[7] - [4] 11MgtPIn to 11Fn1Bud</u>
	Direct PERS										
1	School District PERS	16,780.0	25,218.6	25,218.6	25,218.6	0.0	0.0	25,218.6	0.0	0.0	0.0
2	Direct PERS	91,173.0	140,622.6	140,622.6	140,622.6	0.0	0.0	140,622.6	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>107,953.0</b>	<b>165,841.2</b>	<b>165,841.2</b>	<b>165,841.2</b>	<b>0.0</b>	<b>0.0</b>	<b>165,841.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	Direct TRS										
3	School District TRS	158,940.0	175,416.7	175,416.7	175,416.7	0.0	0.0	175,416.7	0.0	0.0	0.0
4	Direct TRS	14,522.0	15,433.6	15,433.6	15,433.6	0.0	0.0	15,433.6	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>173,462.0</b>	<b>190,850.3</b>	<b>190,850.3</b>	<b>190,850.3</b>	<b>0.0</b>	<b>0.0</b>	<b>190,850.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	Direct Military										
5	Direct Military	1,722.5	84.2	84.2	84.2	0.0	0.0	84.2	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>1,722.5</b>	<b>84.2</b>	<b>84.2</b>	<b>84.2</b>	<b>0.0</b>	<b>0.0</b>	<b>84.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	Direct JRS										
6	Direct JRS	1,550.0	789.0	789.0	789.0	0.0	0.0	789.0	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>1,550.0</b>	<b>789.0</b>	<b>789.0</b>	<b>789.0</b>	<b>0.0</b>	<b>0.0</b>	<b>789.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Agency Total</b>	<b>284,687.5</b>	<b>357,564.7</b>	<b>357,564.7</b>	<b>357,564.7</b>	<b>0.0</b>	<b>0.0</b>	<b>357,564.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	Funding Summary										
	Unrestricted General (UGF)	284,687.5	357,564.7	357,564.7	357,564.7	0.0	0.0	357,564.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY2012 Budget**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpnCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget		
Direct PERS													
1	School District PERS	25,218.6	25,218.6	37,201.6	37,201.6	0.0	0.0	37,201.6	11,983.0	47.5 %	11,983.0	47.5 %	0.0
2	Direct PERS	140,622.6	140,622.6	205,407.8	205,407.8	0.0	0.0	205,407.8	64,785.2	46.1 %	64,785.2	46.1 %	0.0
	<b>Appropriation Total</b>	<b>165,841.2</b>	<b>165,841.2</b>	<b>242,609.4</b>	<b>242,609.4</b>	<b>0.0</b>	<b>0.0</b>	<b>242,609.4</b>	<b>76,768.2</b>	<b>46.3 %</b>	<b>76,768.2</b>	<b>46.3 %</b>	<b>0.0</b>
Direct TRS													
3	School District TRS	175,416.7	175,416.7	216,235.1	216,235.1	0.0	0.0	216,235.1	40,818.4	23.3 %	40,818.4	23.3 %	0.0
4	Direct TRS	15,433.6	15,433.6	18,282.2	18,282.2	0.0	0.0	18,282.2	2,848.6	18.5 %	2,848.6	18.5 %	0.0
	<b>Appropriation Total</b>	<b>190,850.3</b>	<b>190,850.3</b>	<b>234,517.3</b>	<b>234,517.3</b>	<b>0.0</b>	<b>0.0</b>	<b>234,517.3</b>	<b>43,667.0</b>	<b>22.9 %</b>	<b>43,667.0</b>	<b>22.9 %</b>	<b>0.0</b>
Direct Military													
5	Direct Military	84.2	84.2	13.4	13.4	0.0	0.0	13.4	-70.8	-84.1 %	-70.8	-84.1 %	0.0
	<b>Appropriation Total</b>	<b>84.2</b>	<b>84.2</b>	<b>13.4</b>	<b>13.4</b>	<b>0.0</b>	<b>0.0</b>	<b>13.4</b>	<b>-70.8</b>	<b>-84.1 %</b>	<b>-70.8</b>	<b>-84.1 %</b>	<b>0.0</b>
Direct JRS													
6	Direct JRS	789.0	789.0	2,331.7	2,331.7	0.0	0.0	2,331.7	1,542.7	195.5 %	1,542.7	195.5 %	0.0
	<b>Appropriation Total</b>	<b>789.0</b>	<b>789.0</b>	<b>2,331.7</b>	<b>2,331.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,331.7</b>	<b>1,542.7</b>	<b>195.5 %</b>	<b>1,542.7</b>	<b>195.5 %</b>	<b>0.0</b>
	<b>Agency Total</b>	<b>357,564.7</b>	<b>357,564.7</b>	<b>479,471.8</b>	<b>479,471.8</b>	<b>0.0</b>	<b>0.0</b>	<b>479,471.8</b>	<b>121,907.1</b>	<b>34.1 %</b>	<b>121,907.1</b>	<b>34.1 %</b>	<b>0.0</b>
Funding Summary													
	Unrestricted General (UGF)	357,564.7	357,564.7	479,471.8	479,471.8	0.0	0.0	479,471.8	121,907.1	34.1 %	121,907.1	34.1 %	0.0

**2011 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY2011 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Direct Appropriations to Retirement Accounts**

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPln	[7] - [4] 11MgtPln to 11Fn1Bud
Direct PERS											
1	School District PERS	16,780.0	25,218.6	25,218.6	25,218.6	0.0	0.0	25,218.6	0.0	0.0	0.0
2	Direct PERS	91,173.0	140,622.6	140,622.6	140,622.6	0.0	0.0	140,622.6	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>107,953.0</b>	<b>165,841.2</b>	<b>165,841.2</b>	<b>165,841.2</b>	<b>0.0</b>	<b>0.0</b>	<b>165,841.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Direct TRS											
3	School District TRS	158,940.0	175,416.7	175,416.7	175,416.7	0.0	0.0	175,416.7	0.0	0.0	0.0
4	Direct TRS	14,522.0	15,433.6	15,433.6	15,433.6	0.0	0.0	15,433.6	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>173,462.0</b>	<b>190,850.3</b>	<b>190,850.3</b>	<b>190,850.3</b>	<b>0.0</b>	<b>0.0</b>	<b>190,850.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Direct Military											
5	Direct Military	1,722.5	84.2	84.2	84.2	0.0	0.0	84.2	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>1,722.5</b>	<b>84.2</b>	<b>84.2</b>	<b>84.2</b>	<b>0.0</b>	<b>0.0</b>	<b>84.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Direct JRS											
6	Direct JRS	1,550.0	789.0	789.0	789.0	0.0	0.0	789.0	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>1,550.0</b>	<b>789.0</b>	<b>789.0</b>	<b>789.0</b>	<b>0.0</b>	<b>0.0</b>	<b>789.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Agency Total</b>	<b>284,687.5</b>	<b>357,564.7</b>	<b>357,564.7</b>	<b>357,564.7</b>	<b>0.0</b>	<b>0.0</b>	<b>357,564.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary											
	Unrestricted General (UGF)	284,687.5	357,564.7	357,564.7	357,564.7	0.0	0.0	357,564.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
Development of the FY2012 Budget**

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Direct Appropriations to Retirement Accounts**

Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget		
Direct PERS													
1	School District PERS	25,218.6	25,218.6	37,201.6	37,201.6	0.0	0.0	37,201.6	11,983.0	47.5 %	11,983.0	47.5 %	0.0
2	Direct PERS	140,622.6	140,622.6	205,407.8	205,407.8	0.0	0.0	205,407.8	64,785.2	46.1 %	64,785.2	46.1 %	0.0
	<b>Appropriation Total</b>	<b>165,841.2</b>	<b>165,841.2</b>	<b>242,609.4</b>	<b>242,609.4</b>	<b>0.0</b>	<b>0.0</b>	<b>242,609.4</b>	<b>76,768.2</b>	<b>46.3 %</b>	<b>76,768.2</b>	<b>46.3 %</b>	<b>0.0</b>
Direct TRS													
3	School District TRS	175,416.7	175,416.7	216,235.1	216,235.1	0.0	0.0	216,235.1	40,818.4	23.3 %	40,818.4	23.3 %	0.0
4	Direct TRS	15,433.6	15,433.6	18,282.2	18,282.2	0.0	0.0	18,282.2	2,848.6	18.5 %	2,848.6	18.5 %	0.0
	<b>Appropriation Total</b>	<b>190,850.3</b>	<b>190,850.3</b>	<b>234,517.3</b>	<b>234,517.3</b>	<b>0.0</b>	<b>0.0</b>	<b>234,517.3</b>	<b>43,667.0</b>	<b>22.9 %</b>	<b>43,667.0</b>	<b>22.9 %</b>	<b>0.0</b>
Direct Military													
5	Direct Military	84.2	84.2	13.4	13.4	0.0	0.0	13.4	-70.8	-84.1 %	-70.8	-84.1 %	0.0
	<b>Appropriation Total</b>	<b>84.2</b>	<b>84.2</b>	<b>13.4</b>	<b>13.4</b>	<b>0.0</b>	<b>0.0</b>	<b>13.4</b>	<b>-70.8</b>	<b>-84.1 %</b>	<b>-70.8</b>	<b>-84.1 %</b>	<b>0.0</b>
Direct JRS													
6	Direct JRS	789.0	789.0	2,331.7	2,331.7	0.0	0.0	2,331.7	1,542.7	195.5 %	1,542.7	195.5 %	0.0
	<b>Appropriation Total</b>	<b>789.0</b>	<b>789.0</b>	<b>2,331.7</b>	<b>2,331.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,331.7</b>	<b>1,542.7</b>	<b>195.5 %</b>	<b>1,542.7</b>	<b>195.5 %</b>	<b>0.0</b>
	<b>Agency Total</b>	<b>357,564.7</b>	<b>357,564.7</b>	<b>479,471.8</b>	<b>479,471.8</b>	<b>0.0</b>	<b>0.0</b>	<b>479,471.8</b>	<b>121,907.1</b>	<b>34.1 %</b>	<b>121,907.1</b>	<b>34.1 %</b>	<b>0.0</b>
Funding Summary													
	Unrestricted General (UGF)	357,564.7	357,564.7	479,471.8	479,471.8	0.0	0.0	479,471.8	121,907.1	34.1 %	121,907.1	34.1 %	0.0

**2011 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY2011 Budget**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPln	[7] - [4] 11MgtPln to 11Fn1Bud
<b>Total</b>	284,687.5	357,564.7	357,564.7	357,564.7	0.0	0.0	357,564.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	284,687.5	357,564.7	357,564.7	357,564.7	0.0	0.0	357,564.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	284,687.5	357,564.7	357,564.7	357,564.7	0.0	0.0	357,564.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	284,687.5	357,564.7	357,564.7	357,564.7	0.0	0.0	357,564.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure  
Development of the FY2012 Budget**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<b>Total</b>	357,564.7	357,564.7	479,471.8	479,471.8	0.0	0.0	479,471.8	121,907.1 34.1 %	121,907.1 34.1 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	357,564.7	357,564.7	479,471.8	479,471.8	0.0	0.0	479,471.8	121,907.1 34.1 %	121,907.1 34.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	357,564.7	357,564.7	479,471.8	479,471.8	0.0	0.0	479,471.8	121,907.1 34.1 %	121,907.1 34.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	357,564.7	357,564.7	479,471.8	479,471.8	0.0	0.0	479,471.8	121,907.1 34.1 %	121,907.1 34.1 %	0.0

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## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct PERS  
Allocation: School District PERS**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	25,218.6	25,218.6	37,201.6	37,201.6	0.0	0.0	37,201.6	11,983.0 47.5 %	11,983.0 47.5 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	25,218.6	25,218.6	37,201.6	37,201.6	0.0	0.0	37,201.6	11,983.0 47.5 %	11,983.0 47.5 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	25,218.6	25,218.6	37,201.6	37,201.6	0.0	0.0	37,201.6	11,983.0 47.5 %	11,983.0 47.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Agency: Direct Appropriations to Retirement Accounts**

**Numbers and Language**

**Appropriation: Direct PERS  
Allocation: School District PERS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	LangCC	25,218.6	0.0	0.0	25,218.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25,218.6										
<b>FY11 Conference Committee Total</b>		<b>25,218.6</b>	<b>0.0</b>	<b>0.0</b>	<b>25,218.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>25,218.6</b>	<b>0.0</b>	<b>0.0</b>	<b>25,218.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>25,218.6</b>	<b>0.0</b>	<b>0.0</b>	<b>25,218.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>25,218.6</b>	<b>0.0</b>	<b>0.0</b>	<b>25,218.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Reverse FY2011 Direct Contribution	OTI	-25,218.6	0.0	0.0	-25,218.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25,218.6										
FY2012 Direct Contribution	Lang	37,201.6	0.0	0.0	37,201.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37,201.6										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>37,201.6</b>	<b>0.0</b>	<b>0.0</b>	<b>37,201.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>37,201.6</b>	<b>0.0</b>	<b>0.0</b>	<b>37,201.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct PERS  
Allocation: Direct PERS**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	140,622.6	140,622.6	205,407.8	205,407.8	0.0	0.0	205,407.8	64,785.2 46.1 %	64,785.2 46.1 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	140,622.6	140,622.6	205,407.8	205,407.8	0.0	0.0	205,407.8	64,785.2 46.1 %	64,785.2 46.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	140,622.6	140,622.6	205,407.8	205,407.8	0.0	0.0	205,407.8	64,785.2 46.1 %	64,785.2 46.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Agency: Direct Appropriations to Retirement Accounts**

**Numbers and Language**

**Appropriation: Direct PERS  
Allocation: Direct PERS**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	LangCC	140,622.6	0.0	0.0	140,622.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140,622.6										
<b>FY11 Conference Committee Total</b>		<b>140,622.6</b>	<b>0.0</b>	<b>0.0</b>	<b>140,622.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>140,622.6</b>	<b>0.0</b>	<b>0.0</b>	<b>140,622.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>140,622.6</b>	<b>0.0</b>	<b>0.0</b>	<b>140,622.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>140,622.6</b>	<b>0.0</b>	<b>0.0</b>	<b>140,622.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Reverse FY2011 Direct Contribution	OTI	-140,622.6	0.0	0.0	-140,622.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140,622.6										
FY2012 Direct Contribution	Lang	205,407.8	0.0	0.0	205,407.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		205,407.8										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>205,407.8</b>	<b>0.0</b>	<b>0.0</b>	<b>205,407.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>205,407.8</b>	<b>0.0</b>	<b>0.0</b>	<b>205,407.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct TRS  
Allocation: School District TRS**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	175,416.7	175,416.7	216,235.1	216,235.1	0.0	0.0	216,235.1	40,818.4 23.3 %	40,818.4 23.3 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175,416.7	175,416.7	216,235.1	216,235.1	0.0	0.0	216,235.1	40,818.4 23.3 %	40,818.4 23.3 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	175,416.7	175,416.7	216,235.1	216,235.1	0.0	0.0	216,235.1	40,818.4 23.3 %	40,818.4 23.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Agency: Direct Appropriations to Retirement Accounts**

**Numbers and Language**

**Appropriation: Direct TRS  
Allocation: School District TRS**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	LangCC	175,416.7	0.0	0.0	175,416.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175,416.7										
<b>FY11 Conference Committee Total</b>		<b>175,416.7</b>	<b>0.0</b>	<b>0.0</b>	<b>175,416.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>175,416.7</b>	<b>0.0</b>	<b>0.0</b>	<b>175,416.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>175,416.7</b>	<b>0.0</b>	<b>0.0</b>	<b>175,416.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>175,416.7</b>	<b>0.0</b>	<b>0.0</b>	<b>175,416.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Reverse FY2011 Direct Contribution	OTI	-175,416.7	0.0	0.0	-175,416.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175,416.7										
FY2012 Direct Contribution	Lang	216,235.1	0.0	0.0	216,235.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		216,235.1										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>216,235.1</b>	<b>0.0</b>	<b>0.0</b>	<b>216,235.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>216,235.1</b>	<b>0.0</b>	<b>0.0</b>	<b>216,235.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct TRS  
Allocation: Direct TRS**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	15,433.6	15,433.6	18,282.2	18,282.2	0.0	0.0	18,282.2	2,848.6 18.5 %	2,848.6 18.5 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	15,433.6	15,433.6	18,282.2	18,282.2	0.0	0.0	18,282.2	2,848.6 18.5 %	2,848.6 18.5 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15,433.6	15,433.6	18,282.2	18,282.2	0.0	0.0	18,282.2	2,848.6 18.5 %	2,848.6 18.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Agency: Direct Appropriations to Retirement Accounts**

**Numbers and Language**

**Appropriation: Direct TRS  
Allocation: Direct TRS**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	LangCC	15,433.6	0.0	0.0	15,433.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,433.6										
<b>FY11 Conference Committee Total</b>		<b>15,433.6</b>	<b>0.0</b>	<b>0.0</b>	<b>15,433.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>15,433.6</b>	<b>0.0</b>	<b>0.0</b>	<b>15,433.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>15,433.6</b>	<b>0.0</b>	<b>0.0</b>	<b>15,433.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>15,433.6</b>	<b>0.0</b>	<b>0.0</b>	<b>15,433.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Reverse FY2011 Direct Contribution	OTI	-15,433.6	0.0	0.0	-15,433.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,433.6										
FY2012 Direct Contribution	Lang	18,282.2	0.0	0.0	18,282.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18,282.2										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>18,282.2</b>	<b>0.0</b>	<b>0.0</b>	<b>18,282.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>18,282.2</b>	<b>0.0</b>	<b>0.0</b>	<b>18,282.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct Military  
Allocation: Direct Military**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	84.2	84.2	13.4	13.4	0.0	0.0	13.4	-70.8 -84.1 %	-70.8 -84.1 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	84.2	84.2	13.4	13.4	0.0	0.0	13.4	-70.8 -84.1 %	-70.8 -84.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	84.2	84.2	13.4	13.4	0.0	0.0	13.4	-70.8 -84.1 %	-70.8 -84.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Agency: Direct Appropriations to Retirement Accounts**

**Numbers and Language**

**Appropriation: Direct Military  
Allocation: Direct Military**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee 1004 Gen Fund (UGF)	LangCC	84.2	0.0	0.0	84.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Conference Committee Total</b>		<b>84.2</b>	<b>0.0</b>	<b>0.0</b>	<b>84.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>84.2</b>	<b>0.0</b>	<b>0.0</b>	<b>84.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>84.2</b>	<b>0.0</b>	<b>0.0</b>	<b>84.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>84.2</b>	<b>0.0</b>	<b>0.0</b>	<b>84.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Reverse FY2011 Direct Contribution 1004 Gen Fund (UGF)	OTI	-84.2	0.0	0.0	-84.2	0.0	0.0	0.0	0.0	0	0	0
FY2012 Direct Contribution 1004 Gen Fund (UGF)	Lang	13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>13.4</b>	<b>0.0</b>	<b>0.0</b>	<b>13.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>13.4</b>	<b>0.0</b>	<b>0.0</b>	<b>13.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
<b>Total</b>	789.0	789.0	2,331.7	2,331.7	0.0	0.0	2,331.7	1,542.7 195.5 %	1,542.7 195.5 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	789.0	789.0	2,331.7	2,331.7	0.0	0.0	2,331.7	1,542.7 195.5 %	1,542.7 195.5 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	789.0	789.0	2,331.7	2,331.7	0.0	0.0	2,331.7	1,542.7 195.5 %	1,542.7 195.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	LangCC	789.0	0.0	0.0	789.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		789.0										
<b>FY11 Conference Committee Total</b>		<b>789.0</b>	<b>0.0</b>	<b>0.0</b>	<b>789.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
<b>FY11 Authorized Total</b>		<b>789.0</b>	<b>0.0</b>	<b>0.0</b>	<b>789.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
<b>FY11 Management Plan Total</b>		<b>789.0</b>	<b>0.0</b>	<b>0.0</b>	<b>789.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
<b>FY12 Adjusted Base Total</b>		<b>789.0</b>	<b>0.0</b>	<b>0.0</b>	<b>789.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Reverse FY2011 Direct Contribution	OTI	-789.0	0.0	0.0	-789.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-789.0										
FY2012 Direct Contribution	Lang	2,331.7	0.0	0.0	2,331.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,331.7										
<b>Gov Amend Bud+Post-30 Day Amds Total</b>		<b>2,331.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,331.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
<b>FY12 Enacted Total</b>		<b>2,331.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,331.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Transaction Type Definitions

<b>10Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>10Final</b>	Prior year final budget authorization.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward into the current year's budget (FY 2012).
<b>Cntngt</b>	Contingent
<b>ConfCom</b>	FY 2011 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2012.
<b>FisNot11</b>	Fiscal Note appropriations for legislation effective in FY 2011.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2011 funding will not be available for the current budget cycle (FY 2012).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2011) for use in the prior fiscal year.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.