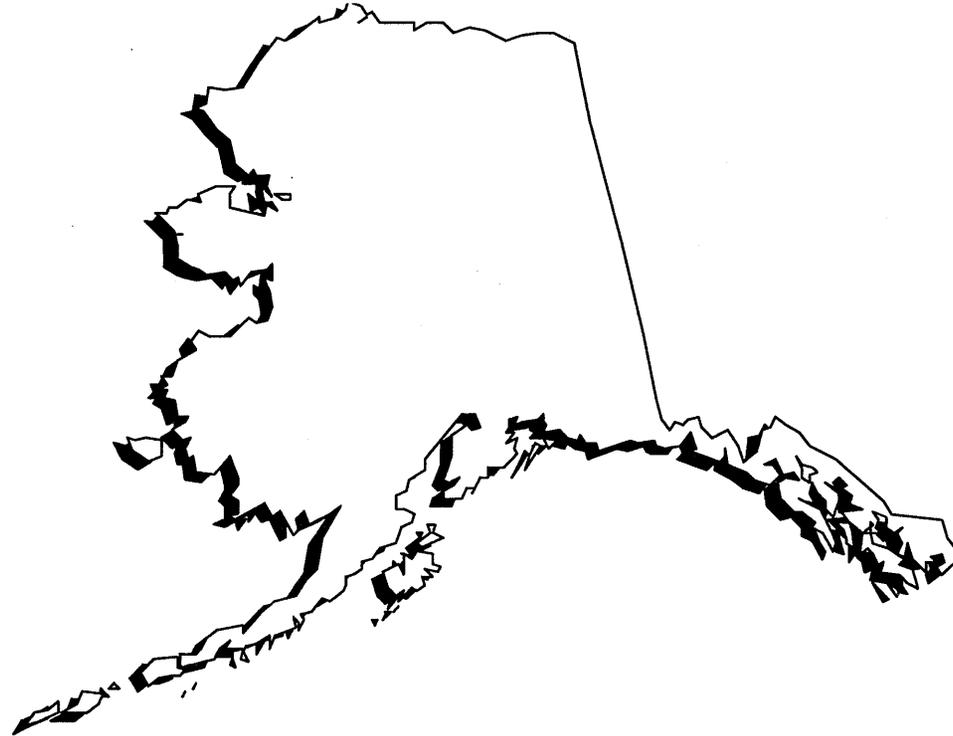


**GOVERNOR'S FY07 BUDGET**

**DEPARTMENT OF ADMINISTRATION**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

## COLUMN DEFINITIONS

**FY05 ACTUAL** –Actual (unaudited) operating budget expenditures in FY05, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

**FY06 CONFERENCE COMMITTEE** –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY06 bill are included in the Conference Committee column.

**FY06 AUTHORIZED** – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

**FY06 MANAGEMENT PLAN** – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY06 Authorized and Management Plan columns are identical.

**FY06 BASE** – FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, and line item transfers.

**FY07 ADJUSTED BASE** – FY06 Base plus FY07 additions for statewide items (risk management and most salary and benefit increases).

**FY07 GOVERNOR** – Includes FY07 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill plus the FY07 funding for K-12 education proposed in a separate appropriation bill.

### FUND GROUPS

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

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Centralized Admin. Services</b>									
1	Office of Admin Hearings	506.5	947.3	1,099.0	1,070.0	1,128.2	1,358.2	288.2	26.9 %
2	DOA Leases	3,070.5	3,072.6	3,072.6	3,072.6	3,072.6	3,147.0	74.4	2.4 %
3	Office of the Commissioner	666.7	701.2	762.4	762.4	802.0	4,359.0	3,596.6	471.7 %
4	Administrative Services	1,805.9	2,071.3	2,079.0	2,079.0	2,162.0	2,162.0	83.0	4.0 %
5	DOA Info Tech Support	967.0	1,100.9	1,101.7	1,101.7	1,150.1	1,150.1	48.4	4.4 %
6	Finance	7,022.4	8,361.4	8,377.4	6,566.1	6,795.5	7,092.3	526.2	8.0 %
7	State Travel Office	0.0	0.0	0.0	1,811.3	1,811.3	1,811.3	0.0	
8	Personnel	12,665.4	13,731.7	13,741.0	13,741.0	14,425.5	14,349.3	608.3	4.4 %
9	Labor Relations	951.4	1,230.6	1,238.0	1,238.0	1,293.3	1,405.3	167.3	13.5 %
10	Purchasing	1,003.2	1,056.9	1,063.4	1,063.4	1,118.4	1,118.4	55.0	5.2 %
11	Property Management	745.5	949.9	949.9	949.9	983.7	983.7	33.8	3.6 %
12	Central Mail	2,613.8	2,678.3	2,678.3	2,678.3	2,710.3	2,710.3	32.0	1.2 %
13	Centralized Human Resources	103.5	264.9	264.9	264.9	285.7	285.7	20.8	7.9 %
14	Retirement and Benefits	10,446.8	11,964.7	31,423.1	12,515.2	12,948.9	15,065.7	2,550.5	20.4 %
15	Group Health Insurance	11,229.0	14,349.4	14,349.4	14,349.4	14,349.4	14,349.4	0.0	
16	Labor Agreements Misc Items	33.7	50.0	50.0	50.0	50.0	50.0	0.0	
17	Tax Appeals	80.6	0.0	0.0	0.0	0.0	0.0	0.0	

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Centralized Admin. Services</b>									
18	DOA Enterprise Tech Srvcs	0.0	0.0	262.9	262.9	262.9	262.9	0.0	
	* Appropriation Total	<b>53,911.9</b>	<b>62,531.1</b>	<b>82,513.0</b>	<b>63,576.1</b>	<b>65,349.8</b>	<b>71,660.6</b>	<b>8,084.5</b>	<b>12.7 %</b>
<b>Leases</b>									
19	Leases	41,782.6	43,011.3	43,011.3	43,011.3	43,028.2	44,686.9	1,675.6	3.9 %
20	Lease Administration	937.1	952.5	956.4	956.4	1,002.5	1,002.5	46.1	4.8 %
	* Appropriation Total	<b>42,719.7</b>	<b>43,963.8</b>	<b>43,967.7</b>	<b>43,967.7</b>	<b>44,030.7</b>	<b>45,689.4</b>	<b>1,721.7</b>	<b>3.9 %</b>
<b>State Owned Facilities</b>									
21	Facilities	6,160.5	6,628.8	6,628.8	6,628.8	6,694.2	7,439.3	810.5	12.2 %
22	Facilities Administration	569.9	750.8	754.9	754.9	794.4	794.4	39.5	5.2 %
23	NPBF Facilities	1,044.4	1,326.7	1,326.7	1,326.7	1,327.2	1,404.1	77.4	5.8 %
	* Appropriation Total	<b>7,774.8</b>	<b>8,706.3</b>	<b>8,710.4</b>	<b>8,710.4</b>	<b>8,815.8</b>	<b>9,637.8</b>	<b>927.4</b>	<b>10.6 %</b>
<b>Admin State Facilities Rent</b>									
24	Admin State Facilities Rent	368.4	368.4	368.4	368.4	368.4	622.8	254.4	69.1 %
	* Appropriation Total	<b>368.4</b>	<b>368.4</b>	<b>368.4</b>	<b>368.4</b>	<b>368.4</b>	<b>622.8</b>	<b>254.4</b>	<b>69.1 %</b>
<b>Special Systems</b>									
25	UVPARP	0.0	75.0	75.0	75.0	75.0	75.0	0.0	
26	EPORS	1,568.9	1,493.9	1,493.9	1,493.9	1,493.9	1,778.1	284.2	19.0 %
	* Appropriation Total	<b>1,568.9</b>	<b>1,568.9</b>	<b>1,568.9</b>	<b>1,568.9</b>	<b>1,568.9</b>	<b>1,853.1</b>	<b>284.2</b>	<b>18.1 %</b>

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Enterprise Technology Services</b>									
27	Enterprise Technology Services	29,746.1	35,400.6	35,416.0	35,779.1	36,456.1	42,950.4	7,171.3	20.0 %
	* Appropriation Total	<b>29,746.1</b>	<b>35,400.6</b>	<b>35,416.0</b>	<b>35,779.1</b>	<b>36,456.1</b>	<b>42,950.4</b>	<b>7,171.3</b>	<b>20.0 %</b>
<b>Information Services Fund</b>									
28	Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	55.0	0.0	
	* Appropriation Total	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	
<b>Public Communications Services</b>									
29	Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	179.2	125.0	230.6 %
30	Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	
31	Public Broadcasting - T.V.	754.3	627.1	627.1	627.1	627.1	627.1	0.0	
32	Satellite Infrastructure	1,139.7	2,106.0	2,106.0	2,106.0	2,106.0	2,046.0	-60.0	-2.8 %
	* Appropriation Total	<b>4,417.2</b>	<b>5,257.2</b>	<b>5,257.2</b>	<b>5,257.2</b>	<b>5,257.2</b>	<b>5,322.2</b>	<b>65.0</b>	<b>1.2 %</b>
<b>AIRRES Grant</b>									
33	AIRRES Grant	76.0	100.0	100.0	100.0	100.0	100.0	0.0	
	* Appropriation Total	<b>76.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	
<b>Risk Management</b>									
34	Risk Management	26,959.7	24,900.4	24,909.2	24,909.2	24,961.5	37,867.3	12,958.1	52.0 %
	* Appropriation Total	<b>26,959.7</b>	<b>24,900.4</b>	<b>24,909.2</b>	<b>24,909.2</b>	<b>24,961.5</b>	<b>37,867.3</b>	<b>12,958.1</b>	<b>52.0 %</b>

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Administration

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>AK Oil &amp; Gas Conservation Comm</b>									
35	AK Oil & Gas Conservation Comm	3,894.4	4,453.5	4,626.2	4,626.2	4,802.5	4,915.3	289.1	6.2 %
	* Appropriation Total	<b>3,894.4</b>	<b>4,453.5</b>	<b>4,626.2</b>	<b>4,626.2</b>	<b>4,802.5</b>	<b>4,915.3</b>	<b>289.1</b>	<b>6.2 %</b>
<b>Legal &amp; Advocacy Services</b>									
36	Office of Public Advocacy	13,835.0	13,979.9	14,407.5	14,402.4	14,878.5	16,778.5	2,376.1	16.5 %
37	Public Defender Agency	13,358.6	14,471.2	15,154.3	15,148.3	15,941.2	16,928.5	1,780.2	11.8 %
	* Appropriation Total	<b>27,193.6</b>	<b>28,451.1</b>	<b>29,561.8</b>	<b>29,550.7</b>	<b>30,819.7</b>	<b>33,707.0</b>	<b>4,156.3</b>	<b>14.1 %</b>
<b>Violent Crimes Comp Board</b>									
38	Violent Crimes Comp Board	1,508.0	1,645.1	1,645.1	1,645.1	1,659.0	1,659.0	13.9	0.8 %
	* Appropriation Total	<b>1,508.0</b>	<b>1,645.1</b>	<b>1,645.1</b>	<b>1,645.1</b>	<b>1,659.0</b>	<b>1,659.0</b>	<b>13.9</b>	<b>0.8 %</b>
<b>Alaska Public Offices Comm</b>									
39	Alaska Public Offices Comm	672.0	693.5	729.1	729.1	765.9	904.9	175.8	24.1 %
	* Appropriation Total	<b>672.0</b>	<b>693.5</b>	<b>729.1</b>	<b>729.1</b>	<b>765.9</b>	<b>904.9</b>	<b>175.8</b>	<b>24.1 %</b>
<b>Motor Vehicles</b>									
40	Motor Vehicles	11,448.3	10,794.2	10,805.9	10,800.9	11,270.8	11,541.8	740.9	6.9 %
	* Appropriation Total	<b>11,448.3</b>	<b>10,794.2</b>	<b>10,805.9</b>	<b>10,800.9</b>	<b>11,270.8</b>	<b>11,541.8</b>	<b>740.9</b>	<b>6.9 %</b>
<b>GS Facilities Maintenance</b>									
41	GS Facilities Maintenance	31.2	39.7	39.7	39.7	39.7	39.7	0.0	
	* Appropriation Total	<b>31.2</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>ITG Facilities Maintenance</b>									
42	ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	0.0	
	* Appropriation Total	0.0	23.0	23.0	23.0	23.0	23.0	0.0	
<b>***</b>	<b>Totals for Agency</b>	<b>212,290.2</b>	<b>228,951.8</b>	<b>250,296.6</b>	<b>231,706.7</b>	<b>236,344.0</b>	<b>268,549.3</b>	<b>36,842.6</b>	<b>15.9 %</b>
	General Funds	52,475.4	55,734.6	76,682.5	58,155.6	59,920.7	71,299.3	13,143.7	22.6 %
	Federal Receipts	1,493.7	1,181.8	1,181.8	1,181.8	1,199.0	2,825.0	1,643.2	139.0 %
	Other	158,321.1	172,035.4	172,432.3	172,369.3	175,224.3	194,425.0	22,055.7	12.8 %

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Administration

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Centralized Admin. Services</b>									
1	Office of Admin Hearings	200.1	280.5	301.6	301.6	317.9	317.9	16.3	5.4 %
2	DOA Leases	3,070.5	3,072.6	3,072.6	3,072.6	3,072.6	3,147.0	74.4	2.4 %
3	Office of the Commissioner	221.5	231.6	275.9	275.9	290.2	3,847.2	3,571.3	>999 %
6	Finance	4,653.2	5,152.7	5,168.7	5,168.7	5,386.8	5,386.8	218.1	4.2 %
8	Personnel	96.2	108.2	108.3	108.3	108.3	108.3	0.0	
9	Labor Relations	848.3	919.0	926.4	926.4	973.8	1,285.8	359.4	38.8 %
10	Purchasing	980.3	1,056.9	1,063.4	1,063.4	1,118.4	1,118.4	55.0	5.2 %
11	Property Management	433.1	437.3	437.3	437.3	454.6	454.6	17.3	4.0 %
12	Central Mail	0.0	2.1	2.1	2.1	2.1	2.1	0.0	
13	Centralized Human Resources	103.5	264.9	264.9	264.9	285.7	285.7	20.8	7.9 %
14	Retirement and Benefits	222.6	0.0	19,455.9	577.0	588.0	2,704.8	2,127.8	368.8 %
16	Labor Agreements Misc Items	33.7	50.0	50.0	50.0	50.0	50.0	0.0	
17	Tax Appeals	73.3	0.0	0.0	0.0	0.0	0.0	0.0	
18	DOA Enterprise Tech Svcs	0.0	0.0	262.9	262.9	262.9	262.9	0.0	
	* Appropriation Total	<b>10,936.3</b>	<b>11,575.8</b>	<b>31,390.0</b>	<b>12,511.1</b>	<b>12,911.3</b>	<b>18,971.5</b>	<b>6,460.4</b>	<b>51.6 %</b>

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language Fund Group: General Funds
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Agency: Department of Administration

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Leases</b>									
19	Leases	5,274.1	5,275.1	5,275.1	5,275.1	5,275.1	5,091.8	-183.3	-3.5 %
20	Lease Administration	0.0	0.9	0.9	0.9	46.1	46.1	45.2	>999 %
	<b>* Appropriation Total</b>	<b>5,274.1</b>	<b>5,276.0</b>	<b>5,276.0</b>	<b>5,276.0</b>	<b>5,321.2</b>	<b>5,137.9</b>	<b>-138.1</b>	<b>-2.6 %</b>
<b>State Owned Facilities</b>									
21	Facilities	43.3	46.2	46.2	46.2	48.6	48.6	2.4	5.2 %
23	NPBF Facilities	967.8	1,114.5	1,114.5	1,114.5	1,115.0	1,304.1	189.6	17.0 %
	<b>* Appropriation Total</b>	<b>1,011.1</b>	<b>1,160.7</b>	<b>1,160.7</b>	<b>1,160.7</b>	<b>1,163.6</b>	<b>1,352.7</b>	<b>192.0</b>	<b>16.5 %</b>
<b>Admin State Facilities Rent</b>									
24	Admin State Facilities Rent	368.4	368.4	368.4	368.4	368.4	552.6	184.2	50.0 %
	<b>* Appropriation Total</b>	<b>368.4</b>	<b>368.4</b>	<b>368.4</b>	<b>368.4</b>	<b>368.4</b>	<b>552.6</b>	<b>184.2</b>	<b>50.0 %</b>
<b>Special Systems</b>									
25	UVPARP	0.0	75.0	75.0	75.0	75.0	75.0	0.0	
26	EPORS	1,568.9	1,493.9	1,493.9	1,493.9	1,493.9	1,778.1	284.2	19.0 %
	<b>* Appropriation Total</b>	<b>1,568.9</b>	<b>1,568.9</b>	<b>1,568.9</b>	<b>1,568.9</b>	<b>1,568.9</b>	<b>1,853.1</b>	<b>284.2</b>	<b>18.1 %</b>
<b>Enterprise Technology Services</b>									
27	Enterprise Technology Services	0.0	3,000.0	3,000.0	3,363.1	3,366.7	5,161.0	1,797.9	53.5 %
	<b>* Appropriation Total</b>	<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,363.1</b>	<b>3,366.7</b>	<b>5,161.0</b>	<b>1,797.9</b>	<b>53.5 %</b>

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Administration

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Public Communications Services</b>									
29	Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	179.2	125.0	230.6 %
30	Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	
31	Public Broadcasting - T.V.	754.3	627.1	627.1	627.1	627.1	627.1	0.0	
32	Satellite Infrastructure	820.4	882.3	882.3	882.3	882.3	822.3	-60.0	-6.8 %
	<b>* Appropriation Total</b>	<b>4,097.9</b>	<b>4,033.5</b>	<b>4,033.5</b>	<b>4,033.5</b>	<b>4,033.5</b>	<b>4,098.5</b>	<b>65.0</b>	<b>1.6 %</b>
<b>AIRRES Grant</b>									
33	AIRRES Grant	76.0	100.0	100.0	100.0	100.0	100.0	0.0	
	<b>* Appropriation Total</b>	<b>76.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	
<b>Risk Management</b>									
34	Risk Management	2,093.7	0.0	0.0	0.0	0.0	0.0	0.0	
	<b>* Appropriation Total</b>	<b>2,093.7</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>Legal &amp; Advocacy Services</b>									
36	Office of Public Advocacy	13,007.1	13,221.2	13,637.6	13,632.5	14,107.7	16,007.7	2,375.2	17.4 %
37	Public Defender Agency	13,148.7	14,229.4	14,911.1	14,905.1	15,692.7	16,692.7	1,787.6	12.0 %
	<b>* Appropriation Total</b>	<b>26,155.8</b>	<b>27,450.6</b>	<b>28,548.7</b>	<b>28,537.6</b>	<b>29,800.4</b>	<b>32,700.4</b>	<b>4,162.8</b>	<b>14.6 %</b>

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Administration

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Violent Crimes Comp Board</b>									
38	Violent Crimes Comp Board	228.2	507.2	507.2	507.2	520.8	466.7	-40.5	-8.0 %
	* Appropriation Total	<b>228.2</b>	<b>507.2</b>	<b>507.2</b>	<b>507.2</b>	<b>520.8</b>	<b>466.7</b>	<b>-40.5</b>	<b>-8.0 %</b>
<b>Alaska Public Offices Comm</b>									
39	Alaska Public Offices Comm	665.0	693.5	729.1	729.1	765.9	904.9	175.8	24.1 %
	* Appropriation Total	<b>665.0</b>	<b>693.5</b>	<b>729.1</b>	<b>729.1</b>	<b>765.9</b>	<b>904.9</b>	<b>175.8</b>	<b>24.1 %</b>
<b>*** Totals for Agency</b>		<b>52,475.4</b>	<b>55,734.6</b>	<b>76,682.5</b>	<b>58,155.6</b>	<b>59,920.7</b>	<b>71,299.3</b>	<b>13,143.7</b>	<b>22.6 %</b>
	General Funds	52,475.4	55,734.6	76,682.5	58,155.6	59,920.7	71,299.3	13,143.7	22.6 %
	Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

## Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language

**Agency: Department of Administration**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Totals for Agency</b>	<b>212,290.2</b>	<b>228,951.8</b>	<b>250,296.6</b>	<b>231,706.7</b>	<b>236,344.0</b>	<b>268,549.3</b>	<b>36,842.6</b>	<b>15.9 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	64,589.0	75,217.0	77,195.2	77,408.3	81,836.1	83,697.0	6,288.7	8.1 %
Travel	1,325.8	1,567.7	1,615.1	1,551.1	1,551.1	1,801.1	250.0	16.1 %
Services	135,279.0	142,299.0	161,396.6	142,671.5	142,881.0	172,502.0	29,830.5	20.9 %
Commodities	3,226.3	2,455.4	2,615.3	2,612.2	2,612.2	2,676.4	64.2	2.5 %
Capital Outlay	1,561.5	958.9	1,020.6	1,009.8	1,009.8	1,009.8	0.0	
Grants, Benefits	6,308.6	6,398.8	6,398.8	6,398.8	6,398.8	6,808.0	409.2	6.4 %
Miscellaneous	0.0	55.0	55.0	55.0	55.0	55.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	1,053.0	669.2	669.2	669.2	669.9	2,295.9	1,626.7	243.1 %
G 1004 Gen Fund	50,143.6	53,109.1	74,047.2	55,520.3	57,176.9	68,555.5	13,035.2	23.5 %
G 1005 GF/Prgm	780.3	1,000.4	1,010.2	1,010.2	1,038.5	1,038.5	28.3	2.8 %
O 1007 I/A Rcpts	85,174.3	88,692.3	88,878.9	88,849.9	89,873.4	105,155.6	16,305.7	18.4 %
O 1017 Group Ben	13,956.3	17,588.1	17,592.0	17,592.0	17,702.8	17,723.2	131.2	0.7 %
O 1023 FICA Acct	152.9	164.6	164.9	164.9	174.2	174.2	9.3	5.6 %
O 1029 PERS Trust	5,087.1	6,011.8	6,017.4	5,990.5	6,202.3	6,237.4	246.9	4.1 %
F 1033 Surpl Prop	312.4	512.6	512.6	512.6	529.1	529.1	16.5	3.2 %
O 1034 Teach Ret	2,070.0	2,408.7	2,401.3	2,399.2	2,485.8	2,499.1	99.9	4.2 %
G 1037 GF/MH	1,551.5	1,625.1	1,625.1	1,625.1	1,705.3	1,705.3	80.2	4.9 %
O 1042 Jud Retire	21.8	29.9	29.9	29.9	30.4	31.1	1.2	4.0 %
O 1045 Nat Guard	88.0	109.5	109.6	109.6	113.3	114.0	4.4	4.0 %
O 1050 PFD Fund	52.5	109.5	113.4	113.4	119.8	0.0	-113.4	-100.0 %

## Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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### Agency: Department of Administration

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
O 1061 CIP Rcpts	1,238.6	626.1	628.7	628.7	648.5	372.3	-256.4	-40.8 %
O 1081 Info Svc	28,622.2	32,400.6	32,416.0	32,416.0	33,089.4	36,089.4	3,673.4	11.3 %
O 1092 MHTAAR	77.4	118.7	118.7	118.7	118.8	106.1	-12.6	-10.6 %
O 1108 Stat Desig	714.8	1,405.2	1,405.2	1,405.2	1,405.2	1,405.2	0.0	
F 1133 CSSD Admin	128.3	0.0	0.0	0.0	0.0	0.0	0.0	
O 1147 PublicBldg	5,546.5	6,641.9	6,643.4	6,643.4	6,707.9	7,453.0	809.6	12.2 %
O 1156 Rcpt Svcs	10,938.7	10,754.2	10,765.9	10,760.9	11,229.2	11,500.2	739.3	6.9 %
O 1162 AOGCC Rct	3,709.4	4,246.0	4,418.7	4,418.7	4,595.0	4,781.8	363.1	8.2 %
O 1171 PFD Crim	870.6	728.3	728.3	728.3	728.3	782.4	54.1	7.4 %
<u>Positions:</u>								
Perm Full Time	967	955	978	980	980	997	17	1.7 %
Perm Part Time	29	32	28	28	28	28	0	
Temporary	45	31	34	32	32	32	0	
<u>Funding Summary:</u>								
General Funds	52,475.4	55,734.6	76,682.5	58,155.6	59,920.7	71,299.3	13,143.7	22.6 %
Federal Receipts	1,493.7	1,181.8	1,181.8	1,181.8	1,199.0	2,825.0	1,643.2	139.0 %
Other	158,321.1	172,035.4	172,432.3	172,369.3	175,224.3	194,425.0	22,055.7	12.8 %

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of Administrative Hearings

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>506.5</b>	<b>947.3</b>	<b>1,099.0</b>	<b>1,070.0</b>	<b>1,128.2</b>	<b>1,358.2</b>	<b>288.2</b>	<b>26.9 %</b>

Objects of Expenditure:

Personal Services	417.5	839.2	972.9	948.9	1,006.1	1,236.1	287.2	30.3 %
Travel	6.8	8.6	12.6	12.6	12.6	12.6	0.0	
Services	63.4	90.3	101.3	98.3	99.3	99.3	1.0	1.0 %
Commodities	18.8	9.2	12.2	10.2	10.2	10.2	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1133 CSSD Admin	128.3	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	200.1	280.5	301.6	301.6	317.9	317.9	16.3	5.4 %
O 1007 I/A Rcpts	125.6	557.3	684.0	655.0	690.5	1,040.3	385.3	58.8 %
O 1050 PFD Fund	52.5	109.5	113.4	113.4	119.8	0.0	-113.4	-100.0 %

Positions:

Perm Full Time	9	9	10	10	10	12	2	20.0 %
Perm Part Time	1	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services  
 Allocation: Office of Administrative Hearings

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	947.3	839.2	8.6	90.3	9.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund		280.5										
1007 I/A Rcpts		557.3										
1050 PFD Fund		109.5										
<b>Cumulative Total</b>		<b>947.3</b>	<b>839.2</b>	<b>8.6</b>	<b>90.3</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1										
1007 I/A Rcpts		10.7										
1050 PFD Fund		3.9										
ADN 02-6-0004 Office of Administrative Hearings(SB141), Sec2, Ch4, SLA05, P43, L25	FisNot06	116.0	98.0	4.0	11.0	1.0	2.0	0.0	0.0	1	0	0
1007 I/A Rcpts		116.0										
<b>Cumulative Total</b>		<b>1,099.0</b>	<b>972.9</b>	<b>12.6</b>	<b>101.3</b>	<b>10.2</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 02-6-0082 Line Item Transfer - Capital Outlay to Commodities	LIT	0.0	0.0	0.0	0.0	2.0	-2.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,099.0</b>	<b>972.9</b>	<b>12.6</b>	<b>101.3</b>	<b>12.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Second Year FN for SB 141 Public Employee/Teacher Retirement/Boards	OTI	-29.0	-24.0	0.0	-3.0	-2.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-29.0										
<b>Cumulative Total</b>		<b>1,070.0</b>	<b>948.9</b>	<b>12.6</b>	<b>98.3</b>	<b>10.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	18.6	18.3	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1007 I/A Rcpts		11.4										
1050 PFD Fund		2.0										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of Administrative Hearings

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		1.1										
1050 PFD Fund		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	35.0	34.3	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1007 I/A Rcpts		21.3										
1050 PFD Fund		3.9										
Risk Management Self-Insurance Funding Increase	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		1.7										
1050 PFD Fund		0.3										
<b>Cumulative Total</b>		<b>1,128.2</b>	<b>1,006.1</b>	<b>12.6</b>	<b>99.3</b>	<b>10.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
PFD Funds will be Appropriated to DOR and Received as I/A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		119.8										
1050 PFD Fund		-119.8										
Caseload Increases (Received from Various Agencies)	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		230.0										
<b>Cumulative Total</b>		<b>1,358.2</b>	<b>1,236.1</b>	<b>12.6</b>	<b>99.3</b>	<b>10.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: DOA Leases

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	3,070.5	3,072.6	3,072.6	3,072.6	3,072.6	3,147.0	74.4	2.4 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	3,070.5	3,072.6	3,072.6	3,072.6	3,072.6	3,147.0	74.4	2.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	3,070.5	3,072.6	3,072.6	3,072.6	3,072.6	3,147.0	74.4	2.4 %
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Positions:

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

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **DOA Leases**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,072.6	0.0	0.0	3,072.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,072.6										
<b>Cumulative Total</b>		<b>3,072.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,072.6</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 FY07 - Adjusted Base to FY07 - Governor Request *****												
Replace Support Building Lease Space	Inc	74.4	0.0	0.0	74.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.4										
<b>Cumulative Total</b>		<b>3,147.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,147.0</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>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>666.7</b>	<b>701.2</b>	<b>762.4</b>	<b>762.4</b>	<b>802.0</b>	<b>4,359.0</b>	<b>3,596.6</b>	<b>471.7 %</b>

Objects of Expenditure:

Personal Services	592.5	605.4	666.6	666.6	706.2	706.2	39.6	5.9 %
Travel	17.4	8.5	8.5	8.5	8.5	8.5	0.0	
Services	43.6	71.1	71.1	71.1	71.1	3,628.1	3,557.0	>999 %
Commodities	13.2	16.2	16.2	16.2	16.2	16.2	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	221.5	231.6	275.9	275.9	290.2	3,847.2	3,571.3	>999 %
O 1007 I/A Rcpts	445.2	469.6	486.5	486.5	511.8	511.8	25.3	5.2 %

Positions:

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

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	701.2	605.4	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		231.6										
1007 I/A Rcpts		469.6										
<b>Cumulative Total</b>		<b>701.2</b>	<b>605.4</b>	<b>8.5</b>	<b>71.1</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 02-6-0011, DOA, Commissioner's Office Offset Chargeback Rates, Sec51, Ch3, SLA05, P130, L6	Special	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
Ch. 53, SLA 2005 (HB98) Commissioner increase	FisNot06	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees	FisNot06	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1007 I/A Rcpts		16.9										
Statewide chargeback funding transferred to the Alaska Court System	ATrOut	-7.6	0.0	0.0	-7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.6										
Statewide chargeback funding transferred to the Legislature	ATrOut	-36.3	0.0	0.0	-36.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.3										
Statewide chargeback funding transferred to Department of Transportation and Public Facilities	ATrOut	-109.5	0.0	0.0	-109.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-109.5										
Statewide chargeback funding transferred to Department of Revenue	ATrOut	-316.9	0.0	0.0	-316.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-316.9										
Statewide chargeback funding transferred to Department of Public Safety	ATrOut	-168.5	0.0	0.0	-168.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-168.5										
Statewide chargeback funding transferred to Department of Natural Resources	ATrOut	-146.4	0.0	0.0	-146.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-146.4										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Statewide chargeback funding transferred to Department of Military and Veteran's Affairs	ATrOut	-36.7	0.0	0.0	-36.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.7										
Statewide chargeback funding transferred to Department of Law	ATrOut	-55.2	0.0	0.0	-55.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.2										
Statewide chargeback funding transferred to Department of Labor and Workforce Development	ATrOut	-185.7	0.0	0.0	-185.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-185.7										
Statewide chargeback funding transferred to Department of Health and Social Services	ATrOut	-365.7	0.0	0.0	-365.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-365.7										
Statewide chargeback funding transferred to Office of the Governor	ATrOut	-8.4	0.0	0.0	-8.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.4										
Statewide chargeback funding transferred to Department of Fish and Game	ATrOut	-191.2	0.0	0.0	-191.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-191.2										
Statewide chargeback funding transferred to Department of Environmental Conservation	ATrOut	-37.7	0.0	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.7										
Statewide chargeback funding transferred to Department of Education and Early Development	ATrOut	-11.6	0.0	0.0	-11.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.6										
Statewide chargeback funding transferred to Department of Corrections	ATrOut	-31.1	0.0	0.0	-31.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.1										
Statewide chargeback funding transferred to Department of Commerce, Community, and Economic Development	ATrOut	-28.6	0.0	0.0	-28.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.6										
Statewide chargeback funding transferred to Department of Administration	ATrOut	-262.9	0.0	0.0	-262.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-262.9										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Cumulative Total</b>		<b>762.4</b>	666.6	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1007 I/A Rcpts		8.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.8										
FY 07 Retirement Systems Cost Increase	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1007 I/A Rcpts		15.2										
Risk Management Self-Insurance Funding Increase	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		1.3										
<b>Cumulative Total</b>		<b>802.0</b>	706.2	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Enterprise Technology Services Cost Increases (to be Transferred to Various Agencies)	Inc	3,557.0	0.0	0.0	3,557.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,557.0										
<b>Cumulative Total</b>		<b>4,359.0</b>	706.2	8.5	3,628.1	16.2	0.0	0.0	0.0	7	0	0

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

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

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	1,805.9	2,071.3	2,079.0	2,079.0	2,162.0	2,162.0	83.0	4.0 %

Objects of Expenditure:

Personal Services	1,099.0	1,427.5	1,435.2	1,435.2	1,518.1	1,518.1	82.9	5.8 %
Travel	4.4	10.1	10.1	10.1	10.1	10.1	0.0	
Services	682.0	617.5	617.5	617.5	617.6	617.6	0.1	
Commodities	20.5	8.3	8.3	8.3	8.3	8.3	0.0	
Capital Outlay	0.0	7.9	7.9	7.9	7.9	7.9	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	1,805.9	2,071.3	2,079.0	2,079.0	2,162.0	2,162.0	83.0	4.0 %
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Positions:

Perm Full Time	11	19	19	19	19	19	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,071.3	1,427.5	10.1	617.5	8.3	7.9	0.0	0.0	19	0	1
1007 I/A Rcpts		2,071.3										
<b>Cumulative Total</b>		<b>2,071.3</b>	<b>1,427.5</b>	<b>10.1</b>	<b>617.5</b>	<b>8.3</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.7										
<b>Cumulative Total</b>		<b>2,079.0</b>	<b>1,435.2</b>	<b>10.1</b>	<b>617.5</b>	<b>8.3</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		26.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.3										
FY 07 Retirement Systems Cost Increase	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		49.0										
Risk Management Self-Insurance Funding Increase	Inc	4.2	4.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.2										
<b>Cumulative Total</b>		<b>2,162.0</b>	<b>1,518.1</b>	<b>10.1</b>	<b>617.6</b>	<b>8.3</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: DOA Information Technology Support

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>967.0</b>	<b>1,100.9</b>	<b>1,101.7</b>	<b>1,101.7</b>	<b>1,150.1</b>	<b>1,150.1</b>	<b>48.4</b>	<b>4.4 %</b>

Objects of Expenditure:

Personal Services	751.9	838.6	839.4	839.4	887.8	887.8	48.4	5.8 %
Travel	5.5	55.0	55.0	55.0	55.0	55.0	0.0	
Services	169.9	162.4	162.4	162.4	162.4	162.4	0.0	
Commodities	39.7	21.2	21.2	21.2	21.2	21.2	0.0	
Capital Outlay	0.0	23.7	23.7	23.7	23.7	23.7	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	967.0	1,100.9	1,101.7	1,101.7	1,150.1	1,150.1	48.4	4.4 %
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Positions:

Perm Full Time	10	10	11	11	11	11	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services  
 Allocation: DOA Information Technology Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,100.9	838.6	55.0	162.4	21.2	23.7	0.0	0.0	10	0	1
1007 I/A Rcpts		1,100.9										
<b>Cumulative Total</b>		<b>1,100.9</b>	<b>838.6</b>	<b>55.0</b>	<b>162.4</b>	<b>21.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
<b>Cumulative Total</b>		<b>1,101.7</b>	<b>839.4</b>	<b>55.0</b>	<b>162.4</b>	<b>21.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0260091 Add One Permanent Full-Time Micro/Network Specialist I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Cumulative Total</b>		<b>1,101.7</b>	<b>839.4</b>	<b>55.0</b>	<b>162.4</b>	<b>21.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
FY 07 Retirement Systems Cost Increase	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		28.6										
Risk Management Self-Insurance Funding Increase	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4										
<b>Cumulative Total</b>		<b>1,150.1</b>	<b>887.8</b>	<b>55.0</b>	<b>162.4</b>	<b>21.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>1</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Finance

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>7,022.4</b>	<b>8,361.4</b>	<b>8,377.4</b>	<b>6,566.1</b>	<b>6,795.5</b>	<b>7,092.3</b>	<b>526.2</b>	<b>8.0 %</b>

Objects of Expenditure:

Personal Services	3,612.9	3,782.0	3,798.0	3,538.0	3,758.8	3,908.8	370.8	10.5 %
Travel	18.3	8.0	8.0	3.0	3.0	3.0	0.0	
Services	3,292.2	4,526.2	4,526.2	3,004.9	3,013.5	3,146.1	141.2	4.7 %
Commodities	99.0	45.2	45.2	20.2	20.2	34.4	14.2	70.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	4,653.2	4,940.1	4,956.1	4,956.1	5,173.6	5,173.6	217.5	4.4 %
G 1005 GF/Prgm	0.0	212.6	212.6	212.6	213.2	213.2	0.6	0.3 %
O 1007 I/A Rcpts	2,218.7	3,208.7	3,208.7	1,397.4	1,408.7	1,705.5	308.1	22.0 %
O 1108 Stat Desig	150.5	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	45	46	47	45	45	45	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	3	3	4	4	4	4	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	8,361.4	3,782.0	8.0	4,526.2	45.2	0.0	0.0	0.0	46	0	3
1004 Gen Fund		4,940.1										
1005 GF/Prgm		212.6										
1007 I/A Rcpts		3,208.7										
<b>Cumulative Total</b>		<b>8,361.4</b>	<b>3,782.0</b>	<b>8.0</b>	<b>4,526.2</b>	<b>45.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>3</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
<b>Cumulative Total</b>		<b>8,377.4</b>	<b>3,798.0</b>	<b>8.0</b>	<b>4,526.2</b>	<b>45.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>3</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0260091 Add One Non-Permanent Student Intern III Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 0260091 Add One Permanent Full-Time Accountant IV Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Cumulative Total</b>		<b>8,377.4</b>	<b>3,798.0</b>	<b>8.0</b>	<b>4,526.2</b>	<b>45.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>4</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer State Travel Office Budget to New Component	TrOut	-1,811.3	-260.0	-5.0	-1,521.3	-25.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-1,811.3										
<b>Cumulative Total</b>		<b>6,566.1</b>	<b>3,538.0</b>	<b>3.0</b>	<b>3,004.9</b>	<b>20.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>4</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	73.5	70.8	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.7										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		3.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.1	7.7	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1005 GF/Prgm		0.1										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
1007 I/A Rcpts		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	135.7	130.7	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		128.6										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		6.9										
Risk Management Self-Insurance Funding Increase	Inc	12.1	11.6	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.5										
<b>Cumulative Total</b>		<b>6,795.5</b>	<b>3,758.8</b>	<b>3.0</b>	<b>3,013.5</b>	<b>20.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>4</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Chargeback Increase	Inc	296.8	150.0	0.0	132.6	14.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		296.8										
<b>Cumulative Total</b>		<b>7,092.3</b>	<b>3,908.8</b>	<b>3.0</b>	<b>3,146.1</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>4</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: State Travel Office

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,811.3</b>	<b>1,811.3</b>	<b>1,811.3</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	183.0	183.0	183.0	0.0
Travel	0.0	0.0	0.0	5.0	5.0	5.0	0.0
Services	0.0	0.0	0.0	1,568.6	1,568.6	1,568.6	0.0
Commodities	0.0	0.0	0.0	25.0	25.0	25.0	0.0
Capital Outlay	0.0	0.0	0.0	29.7	29.7	29.7	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
O 1007 I/A Rcpts	0.0	0.0	0.0	1,811.3	1,811.3	1,811.3	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	2	2	2	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **State Travel Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer State Travel Office Budget to new Component	TrIn	1,811.3	183.0	5.0	1,568.6	25.0	29.7	0.0	0.0	2	0	0
1007 I/A Rcpts		1,811.3										
<b>Cumulative Total</b>		<b>1,811.3</b>	<b>183.0</b>	<b>5.0</b>	<b>1,568.6</b>	<b>25.0</b>	<b>29.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Personnel**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	12,665.4	13,731.7	13,741.0	13,741.0	14,425.5	14,349.3	608.3	4.4 %

Objects of Expenditure:

Personal Services	10,566.7	11,721.5	11,730.8	11,730.8	12,401.1	12,324.9	594.1	5.1 %
Travel	92.4	135.1	135.1	135.1	135.1	135.1	0.0	
Services	1,754.3	1,658.8	1,658.8	1,658.8	1,673.0	1,673.0	14.2	0.9 %
Commodities	252.0	216.3	216.3	216.3	216.3	216.3	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	96.2	108.2	108.3	108.3	108.3	108.3	0.0	
O 1007 I/A Rcpts	12,493.1	13,547.3	13,556.5	13,556.5	14,241.0	14,241.0	684.5	5.0 %
O 1061 CIP Rcpts	76.1	76.2	76.2	76.2	76.2	0.0	-76.2	-100.0 %

Positions:

Perm Full Time	195	179	179	179	179	179	0	
Perm Part Time	0	4	2	2	2	2	0	
Temporary	12	3	3	3	3	3	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Personnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	13,731.7	11,721.5	135.1	1,658.8	216.3	0.0	0.0	0.0	179	4	3
1004 Gen Fund			108.2									
1007 I/A Rcpts		13,547.3										
1061 CIP Rcpts			76.2									
<b>Cumulative Total</b>		<b>13,731.7</b>	<b>11,721.5</b>	<b>135.1</b>	<b>1,658.8</b>	<b>216.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>179</b>	<b>4</b>	<b>3</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.1									
1007 I/A Rcpts		9.2										
<b>Cumulative Total</b>		<b>13,741.0</b>	<b>11,730.8</b>	<b>135.1</b>	<b>1,658.8</b>	<b>216.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>179</b>	<b>4</b>	<b>3</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0260091 Delete Two Part-Time Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
<b>Cumulative Total</b>		<b>13,741.0</b>	<b>11,730.8</b>	<b>135.1</b>	<b>1,658.8</b>	<b>216.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>179</b>	<b>2</b>	<b>3</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	215.0	210.7	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			215.0									
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	31.4	30.9	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			31.4									
FY 07 Retirement Systems Cost Increase	SalAdj	403.6	395.5	0.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			403.6									
Risk Management Self-Insurance Funding Increase	Inc	34.5	33.2	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			34.5									
<b>Cumulative Total</b>		<b>14,425.5</b>	<b>12,401.1</b>	<b>135.1</b>	<b>1,673.0</b>	<b>216.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>179</b>	<b>2</b>	<b>3</b>

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Personnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Reduce Excess CIP Receipt Authority	Dec	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-76.2										
<b>Cumulative Total</b>		<b>14,349.3</b>	12,324.9	135.1	1,673.0	216.3	0.0	0.0	0.0	179	2	3

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**Allocation Detail - FY 2007 Operating Budget - Governor Structure**

**Numbers & Language**

**Agency: Department of Administration**

Appropriation: Centralized Administrative Services

Allocation: **Labor Relations**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>951.4</b>	<b>1,230.6</b>	<b>1,238.0</b>	<b>1,238.0</b>	<b>1,293.3</b>	<b>1,405.3</b>	<b>167.3</b>	<b>13.5 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	694.7	922.9	930.3	930.3	984.5	984.5	54.2	5.8 %
Travel	33.3	34.5	34.5	34.5	34.5	34.5	0.0	
Services	188.4	252.5	252.5	252.5	253.6	365.6	113.1	44.8 %
Commodities	35.0	20.7	20.7	20.7	20.7	20.7	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	848.3	919.0	926.4	926.4	973.8	1,285.8	359.4	38.8 %
O 1061 CIP Rcpts	103.1	311.6	311.6	311.6	319.5	119.5	-192.1	-61.6 %
<u>Positions:</u>								
Perm Full Time	11	11	11	11	11	11	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	3	1	1	1	1	1	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Labor Relations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,230.6	922.9	34.5	252.5	20.7	0.0	0.0	0.0	11	0	1
1004 Gen Fund		919.0										
1061 CIP Rcpts		311.6										
<b>Cumulative Total</b>		<b>1,230.6</b>	<b>922.9</b>	<b>34.5</b>	<b>252.5</b>	<b>20.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
<b>Cumulative Total</b>		<b>1,238.0</b>	<b>930.3</b>	<b>34.5</b>	<b>252.5</b>	<b>20.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	17.8	17.4	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										
1061 CIP Rcpts		2.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1061 CIP Rcpts		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	32.9	32.2	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.2										
1061 CIP Rcpts		4.7										
Risk Management Self-Insurance Funding Increase	Inc	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1061 CIP Rcpts		0.4										
<b>Cumulative Total</b>		<b>1,293.3</b>	<b>984.5</b>	<b>34.5</b>	<b>253.6</b>	<b>20.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>1</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Reduction in Available CIP Funding	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-200.0										
Add GF to Replace the Reduction in Available CIP Funding to Meet Increasing Arbitration Workload and Employer Objectives	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Labor Relations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
1004 Gen Fund		200.0										
Arbitration Cost Increases	Inc	112.0	0.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.0										
<b>Cumulative Total</b>		<b>1,405.3</b>	<b>984.5</b>	<b>34.5</b>	<b>365.6</b>	<b>20.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>1</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Purchasing

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>1,003.2</b>	<b>1,056.9</b>	<b>1,063.4</b>	<b>1,063.4</b>	<b>1,118.4</b>	<b>1,118.4</b>	<b>55.0</b>	<b>5.2 %</b>

Objects of Expenditure:

Personal Services	817.2	916.2	922.7	922.7	976.3	976.3	53.6	5.8 %
Travel	21.7	4.4	4.4	4.4	4.4	4.4	0.0	
Services	120.8	121.7	121.7	121.7	123.1	123.1	1.4	1.2 %
Commodities	43.5	14.6	14.6	14.6	14.6	14.6	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	980.3	1,056.9	1,063.4	1,063.4	1,118.4	1,118.4	55.0	5.2 %
O 1007 I/A Rcpts	22.9	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

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

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Purchasing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,056.9	916.2	4.4	121.7	14.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund		1,056.9										
<b>Cumulative Total</b>		<b>1,056.9</b>	<b>916.2</b>	<b>4.4</b>	<b>121.7</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
<b>Cumulative Total</b>		<b>1,063.4</b>	<b>922.7</b>	<b>4.4</b>	<b>121.7</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	17.4	17.1	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
FY 07 Retirement Systems Cost Increase	SalAdj	32.4	31.8	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.4										
Risk Management Self-Insurance Funding Increase	Inc	3.2	2.7	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
<b>Cumulative Total</b>		<b>1,118.4</b>	<b>976.3</b>	<b>4.4</b>	<b>123.1</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Property Management**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>745.5</b>	<b>949.9</b>	<b>949.9</b>	<b>949.9</b>	<b>983.7</b>	<b>983.7</b>	<b>33.8</b>	<b>3.6 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	548.2	573.9	573.9	573.9	606.5	606.5	32.6	5.7 %
Travel	5.9	13.3	13.3	13.3	13.3	13.3	0.0	
Services	187.3	348.7	348.7	348.7	349.9	349.9	1.2	0.3 %
Commodities	4.1	14.0	14.0	14.0	14.0	14.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1033 Surpl Prop	312.4	512.6	512.6	512.6	529.1	529.1	16.5	3.2 %
G 1004 Gen Fund	41.3	46.2	46.2	46.2	48.7	48.7	2.5	5.4 %
G 1005 GF/Prgm	391.8	391.1	391.1	391.1	405.9	405.9	14.8	3.8 %
<u>Positions:</u>								
Perm Full Time	8	8	8	8	8	8	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Property Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	949.9	573.9	13.3	348.7	14.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		46.2										
1005 GF/Prgm		391.1										
1033 Surpl Prop		512.6										
<b>Cumulative Total</b>		<b>949.9</b>	<b>573.9</b>	<b>13.3</b>	<b>348.7</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.6	10.3	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1005 GF/Prgm		4.6										
1033 Surpl Prop		5.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		0.7										
1033 Surpl Prop		0.7										
FY 07 Retirement Systems Cost Increase	SalAdj	19.7	19.2	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1005 GF/Prgm		8.6										
1033 Surpl Prop		9.6										
Risk Management Self-Insurance Funding Increase	Inc	2.0	1.6	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		0.9										
1033 Surpl Prop		1.0										
<b>Cumulative Total</b>		<b>983.7</b>	<b>606.5</b>	<b>13.3</b>	<b>349.9</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Central Mail**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>2,613.8</b>	<b>2,678.3</b>	<b>2,678.3</b>	<b>2,678.3</b>	<b>2,710.3</b>	<b>2,710.3</b>	<b>32.0</b>	<b>1.2 %</b>

Objects of Expenditure:

Personal Services	495.0	515.8	515.8	515.8	544.1	544.1	28.3	5.5 %
Travel	0.0	0.8	0.8	0.8	0.8	0.8	0.0	
Services	1,941.2	2,026.1	2,026.1	2,026.1	2,029.8	2,029.8	3.7	0.2 %
Commodities	32.1	48.3	48.3	48.3	48.3	48.3	0.0	
Capital Outlay	145.5	87.3	87.3	87.3	87.3	87.3	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	2.1	2.1	2.1	2.1	2.1	0.0	
O 1007 I/A Rcpts	2,613.8	2,676.2	2,676.2	2,676.2	2,708.2	2,708.2	32.0	1.2 %

Positions:

Perm Full Time	9	9	9	8	8	8	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Central Mail**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,678.3	515.8	0.8	2,026.1	48.3	87.3	0.0	0.0	9	0	0
1004 Gen Fund			2.1									
1007 I/A Rcpts		2,676.2										
<b>Cumulative Total</b>		<b>2,678.3</b>	515.8	0.8	2,026.1	48.3	87.3	0.0	0.0	9	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer PFT Position to Facilities Administration Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Cumulative Total</b>		<b>2,678.3</b>	515.8	0.8	2,026.1	48.3	87.3	0.0	0.0	8	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.6	8.8	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	1.7	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
FY 07 Retirement Systems Cost Increase	SalAdj	18.1	16.5	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		18.1										
Risk Management Self-Insurance Funding Increase	Inc	2.5	1.3	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.5										
<b>Cumulative Total</b>		<b>2,710.3</b>	544.1	0.8	2,029.8	48.3	87.3	0.0	0.0	8	0	0

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Centralized Human Resources**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>103.5</b>	<b>264.9</b>	<b>264.9</b>	<b>264.9</b>	<b>285.7</b>	<b>285.7</b>	<b>20.8</b>	<b>7.9 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	103.5	264.9	264.9	264.9	285.7	285.7	20.8	7.9 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	103.5	264.9	264.9	264.9	285.7	285.7	20.8	7.9 %
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Positions:

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

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Centralized Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	264.9	0.0	0.0	264.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		264.9										
<b>Cumulative Total</b>		<b>264.9</b>	<b>0.0</b>	<b>0.0</b>	<b>264.9</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 FY06 Base to FY07 - Adjusted Base *****												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.8										
<b>Cumulative Total</b>		<b>285.7</b>	<b>0.0</b>	<b>0.0</b>	<b>285.7</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>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>10,446.8</b>	<b>11,964.7</b>	<b>31,423.1</b>	<b>12,515.2</b>	<b>12,948.9</b>	<b>15,065.7</b>	<b>2,550.5</b>	<b>20.4 %</b>

Objects of Expenditure:

Personal Services	6,434.4	7,229.6	7,521.1	7,472.1	7,892.7	7,892.7	420.6	5.6 %
Travel	100.4	189.6	227.1	163.1	163.1	163.1	0.0	
Services	3,718.4	4,271.9	23,365.8	4,601.4	4,614.5	6,731.3	2,129.9	46.3 %
Commodities	108.3	204.0	209.5	209.0	209.0	209.0	0.0	
Capital Outlay	85.3	69.6	99.6	69.6	69.6	69.6	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	222.6	0.0	19,455.9	577.0	588.0	2,704.8	2,127.8	368.8 %
O 1007 I/A Rcpts	77.1	1.5	1.5	1.5	1.5	1.5	0.0	
O 1017 Group Ben	2,727.3	3,238.7	3,242.6	3,242.6	3,353.4	3,353.4	110.8	3.4 %
O 1023 FICA Acct	152.9	164.6	164.9	164.9	174.2	174.2	9.3	5.6 %
O 1029 PERS Trust	5,087.1	6,011.8	6,017.4	5,990.5	6,202.3	6,202.3	211.8	3.5 %
O 1034 Teach Ret	2,070.0	2,408.7	2,401.3	2,399.2	2,485.8	2,485.8	86.6	3.6 %
O 1042 Jud Retire	21.8	29.9	29.9	29.9	30.4	30.4	0.5	1.7 %
O 1045 Nat Guard	88.0	109.5	109.6	109.6	113.3	113.3	3.7	3.4 %

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Retirement and Benefits**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Positions:</b>							
Perm Full Time	104	104	105	105	105	105	0
Perm Part Time	0	0	1	1	1	1	0
Temporary	7	4	8	6	6	6	0

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# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	11,964.7	7,229.6	189.6	4,271.9	204.0	69.6	0.0	0.0	104	0	4
1007 I/A Rcpts		1.5										
1017 Group Ben		3,238.7										
1023 FICA Acct		164.6										
1029 PERS Trust		6,011.8										
1034 Teach Ret		2,408.7										
1042 Jud Retire		29.9										
1045 Nat Guard		109.5										
<b>Cumulative Total</b>		<b>11,964.7</b>	<b>7,229.6</b>	<b>189.6</b>	<b>4,271.9</b>	<b>204.0</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>0</b>	<b>4</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 02-6-0012, Retirement & Benefits PERS Allocation to Political Subdivisions, (SB 46) Sec59, Ch3, SLA05, P137, L19	Special	18,426.9	0.0	0.0	18,426.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18,426.9										
FY06 Wage Increase for Non-Covered Employees	FisNot06	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		3.9										
1023 FICA Acct		0.3										
1029 PERS Trust		7.6										
1034 Teach Ret		3.1										
1045 Nat Guard		0.1										
ADN 02-6-0005, Retirement & Benefits(SB141), Sec2, Ch4, SLA05, P43, L25	FisNot06	1,016.5	276.5	37.5	667.0	18.0	30.0	0.0	-12.5	2	0	3
1004 Gen Fund		1,029.0										
1029 PERS Trust		-2.0										
1034 Teach Ret		-10.5										
ADN 02-6-0024 Allocate unallocated reduction included on SB141 Fiscal Note	LIT	0.0	0.0	0.0	0.0	-12.5	0.0	0.0	12.5	0	0	0
<b>Cumulative Total</b>		<b>31,423.1</b>	<b>7,521.1</b>	<b>227.1</b>	<b>23,365.8</b>	<b>209.5</b>	<b>99.6</b>	<b>0.0</b>	<b>0.0</b>	<b>106</b>	<b>0</b>	<b>7</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0260091 New Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	2
ADN 0260091 Position Deletions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
<b>Cumulative Total</b>		<b>31,423.1</b>	<b>7,521.1</b>	<b>227.1</b>	<b>23,365.8</b>	<b>209.5</b>	<b>99.6</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>1</b>	<b>8</b>

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY06 Base *****												
Allocate miscellaneous reduction included on SB141 Fiscal Note, 2nd year impact	LIT	0.0	0.0	-44.0	2.5	12.5	0.0	0.0	29.0	0	0	0
2nd Year FN for SB 141 Public Employee/Teacher Retirement/Boards	OTI	-481.0	-49.0	-20.0	-340.0	-13.0	-30.0	0.0	-29.0	0	0	-1
1004 Gen Fund		-452.0										
1029 PERS Trust		-26.9										
1034 Teach Ret		-2.1										
Remove FY2006 Retirement & Benefits PERS Allocation to Political Subdivisions	OTI	-18,426.9	0.0	0.0	-18,426.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18,426.9										
Delete One Non-perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>Cumulative Total</b>		<b>12,515.2</b>	<b>7,472.1</b>	<b>163.1</b>	<b>4,601.4</b>	<b>209.0</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>1</b>	<b>6</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	140.3	136.2	0.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1017 Group Ben		35.4										
1023 FICA Acct		3.0										
1029 PERS Trust		67.8										
1034 Teach Ret		27.8										
1042 Jud Retire		0.2										
1045 Nat Guard		1.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	19.5	19.1	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1017 Group Ben		4.9										
1023 FICA Acct		0.4										
1029 PERS Trust		9.3										
1034 Teach Ret		3.8										
1045 Nat Guard		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	251.5	243.9	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1017 Group Ben		64.8										
1023 FICA Acct		5.4										
1029 PERS Trust		123.9										
1034 Teach Ret		50.7										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
1042 Jud Retire		0.3										
1045 Nat Guard		2.2										
Risk Management Self-Insurance Funding Increase	Inc	22.4	21.4	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1017 Group Ben		5.7										
1023 FICA Acct		0.5										
1029 PERS Trust		10.8										
1034 Teach Ret		4.3										
1045 Nat Guard		0.2										
<b>Cumulative Total</b>		<b>12,948.9</b>	<b>7,892.7</b>	<b>163.1</b>	<b>4,614.5</b>	<b>209.0</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>1</b>	<b>6</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
SB 141 Employee Conversion Option	Inc	2,116.8	0.0	0.0	2,116.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,116.8										
<b>Cumulative Total</b>		<b>15,065.7</b>	<b>7,892.7</b>	<b>163.1</b>	<b>6,731.3</b>	<b>209.0</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>1</b>	<b>6</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Group Health Insurance**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov
<b>Total</b>	11,229.0	14,349.4	14,349.4	14,349.4	14,349.4	14,349.4	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	11,229.0	14,349.4	14,349.4	14,349.4	14,349.4	14,349.4	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1017 Group Ben	11,229.0	14,349.4	14,349.4	14,349.4	14,349.4	14,349.4	0.0
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Positions:

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

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Group Health Insurance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	14,349.4	0.0	0.0	14,349.4	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		14,349.4										
<b>Cumulative Total</b>		<b>14,349.4</b>	<b>0.0</b>	<b>0.0</b>	<b>14,349.4</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>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Labor Agreements Miscellaneous Items**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>33.7</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	33.7	50.0	50.0	50.0	50.0	50.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	33.7	50.0	50.0	50.0	50.0	50.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Labor Agreements Miscellaneous Items**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
<b>Cumulative 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>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Tax Appeals

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>80.6</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>
<u>Objects of Expenditure:</u>							
Personal Services	67.7	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0
Services	8.6	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	1.8	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	73.3	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	7.3	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language
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Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Centralized ETS Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>262.9</b>	<b>262.9</b>	<b>262.9</b>	<b>262.9</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	262.9	262.9	262.9	262.9	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	0.0	0.0	262.9	262.9	262.9	262.9	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Centralized ETS Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
ADN 02-6-0117 Statewide chargeback funding transferred from Department of Administration	ATrn	262.9	0.0	0.0	262.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		262.9										
<b>Cumulative Total</b>		<b>262.9</b>	<b>0.0</b>	<b>0.0</b>	<b>262.9</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>

**Allocation Detail - FY 2007 Operating Budget - Governor Structure**

**Numbers & Language**

**Agency: Department of Administration**

Appropriation: Leases  
 Allocation: Leases

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>41,782.6</b>	<b>43,011.3</b>	<b>43,011.3</b>	<b>43,011.3</b>	<b>43,028.2</b>	<b>44,686.9</b>	<b>1,675.6</b>	<b>3.9 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	41,782.6	43,011.3	43,011.3	43,011.3	43,028.2	44,686.9	1,675.6	3.9 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	5,274.1	5,275.1	5,275.1	5,275.1	5,275.1	5,091.8	-183.3	-3.5 %
O 1007 I/A Rcpts	36,508.5	37,736.2	37,736.2	37,736.2	37,753.1	39,595.1	1,858.9	4.9 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Leases  
Allocation: Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,275.1	0.0	0.0	5,275.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,275.1										
FY06 Conference Committee	ConfCom	37,736.2	0.0	0.0	37,736.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		37,736.2										
<b>Cumulative Total</b>		<b>43,011.3</b>	<b>0.0</b>	<b>0.0</b>	<b>43,011.3</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 FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	16.9	0.0	0.0	16.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.9										
<b>Cumulative Total</b>		<b>43,028.2</b>	<b>0.0</b>	<b>0.0</b>	<b>43,028.2</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 FY07 - Adjusted Base to FY07 - Governor Request *****												
Increased Inter-Agency Authorization for Lease Costs	Inc	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,800.0										
Replacement Lease Space for the Current Support Lease which will be unavailable in FY07	Inc	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		42.0										
FY2007 Adjustment for Anchorage Jail Lease	Dec	-183.3	0.0	0.0	-183.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-183.3										
<b>Cumulative Total</b>		<b>44,686.9</b>	<b>0.0</b>	<b>0.0</b>	<b>44,686.9</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>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Leases

Allocation: Lease Administration

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>937.1</b>	<b>952.5</b>	<b>956.4</b>	<b>956.4</b>	<b>1,002.5</b>	<b>1,002.5</b>	<b>46.1</b>	<b>4.8 %</b>

Objects of Expenditure:

Personal Services	777.9	766.9	770.8	770.8	815.6	815.6	44.8	5.8 %
Travel	6.1	19.0	19.0	19.0	19.0	19.0	0.0	
Services	114.3	151.4	151.4	151.4	152.7	152.7	1.3	0.9 %
Commodities	38.8	15.2	15.2	15.2	15.2	15.2	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	0.9	0.9	0.9	46.1	46.1	45.2	>999 %
O 1007 I/A Rcpts	937.1	951.6	955.5	955.5	956.4	956.4	0.9	0.1 %

Positions:

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

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Leases  
 Allocation: Lease Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	952.5	766.9	19.0	151.4	15.2	0.0	0.0	0.0	10	1	1
1004 Gen Fund			0.9									
1007 I/A Rcpts			951.6									
<b>Cumulative Total</b>		<b>952.5</b>	<b>766.9</b>	<b>19.0</b>	<b>151.4</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>1</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			3.9									
<b>Cumulative Total</b>		<b>956.4</b>	<b>770.8</b>	<b>19.0</b>	<b>151.4</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>1</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.7	14.4	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.4									
1007 I/A Rcpts			0.3									
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.7									
FY 07 Retirement Systems Cost Increase	SalAdj	27.1	26.5	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			26.5									
1007 I/A Rcpts			0.6									
Risk Management Self-Insurance Funding Increase	Inc	2.6	2.2	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.6									
<b>Cumulative Total</b>		<b>1,002.5</b>	<b>815.6</b>	<b>19.0</b>	<b>152.7</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>1</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities

Allocation: Facilities

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>6,160.5</b>	<b>6,628.8</b>	<b>6,628.8</b>	<b>6,628.8</b>	<b>6,694.2</b>	<b>7,439.3</b>	<b>810.5</b>	<b>12.2 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	883.2	986.6	986.6	986.6	1,042.8	1,042.8	56.2	5.7 %
Travel	0.7	0.0	0.0	0.0	0.0	0.0	0.0	
Services	5,016.5	5,642.2	5,642.2	5,642.2	5,651.4	6,396.5	754.3	13.4 %
Commodities	260.1	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	43.3	46.2	46.2	46.2	48.6	48.6	2.4	5.2 %
O 1007 I/A Rcpts	916.9	422.4	422.4	422.4	446.8	446.8	24.4	5.8 %
O 1147 PublicBldg	5,200.3	6,160.2	6,160.2	6,160.2	6,198.8	6,943.9	783.7	12.7 %
<u>Positions:</u>								
Perm Full Time	11	11	11	11	11	11	0	
Perm Part Time	3	3	3	3	3	3	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities

Allocation: **Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,628.8	986.6	0.0	5,642.2	0.0	0.0	0.0	0.0	11	3	0
1004 Gen Fund		46.2										
1007 I/A Rcpts		422.4										
1147 PublicBldg		6,160.2										
<b>Cumulative Total</b>		<b>6,628.8</b>	<b>986.6</b>	<b>0.0</b>	<b>5,642.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.0	17.9	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		7.7										
1147 PublicBldg		11.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.5	2.3	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		1.0										
1147 PublicBldg		1.4										
FY 07 Retirement Systems Cost Increase	SalAdj	37.1	33.3	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		14.4										
1147 PublicBldg		21.3										
Risk Management Self-Insurance Funding Increase	Inc	5.8	2.7	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		1.3										
1147 PublicBldg		4.4										
<b>Cumulative Total</b>		<b>6,694.2</b>	<b>1,042.8</b>	<b>0.0</b>	<b>5,651.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Public Building Fund Facility Maintenance and Operations Cost	Inc	745.1	0.0	0.0	745.1	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		745.1										
<b>Cumulative Total</b>		<b>7,439.3</b>	<b>1,042.8</b>	<b>0.0</b>	<b>6,396.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities

Allocation: Facilities Administration

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>569.9</b>	<b>750.8</b>	<b>754.9</b>	<b>754.9</b>	<b>794.4</b>	<b>794.4</b>	<b>39.5</b>	<b>5.2 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	508.6	683.3	687.4	687.4	726.3	726.3	38.9	5.7 %
Travel	3.8	7.8	7.8	7.8	7.8	7.8	0.0	
Services	47.8	54.7	54.7	54.7	55.3	55.3	0.6	1.1 %
Commodities	9.7	5.0	5.0	5.0	5.0	5.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
O 1007 I/A Rcpts	29.2	30.8	30.8	30.8	32.5	32.5	1.7	5.5 %
O 1061 CIP Rcpts	194.5	238.3	240.9	240.9	252.8	252.8	11.9	4.9 %
O 1147 PublicBldg	346.2	481.7	483.2	483.2	509.1	509.1	25.9	5.4 %
<u>Positions:</u>								
Perm Full Time	8	8	8	9	9	9	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	750.8	683.3	7.8	54.7	5.0	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		30.8										
1061 CIP Rcpts		238.3										
1147 PublicBldg		481.7										
<b>Cumulative Total</b>		<b>750.8</b>	<b>683.3</b>	<b>7.8</b>	<b>54.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.6										
1147 PublicBldg		1.5										
<b>Cumulative Total</b>		<b>754.9</b>	<b>687.4</b>	<b>7.8</b>	<b>54.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Transfer in of PFT Position from Central Mailroom	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Cumulative Total</b>		<b>754.9</b>	<b>687.4</b>	<b>7.8</b>	<b>54.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.6	12.3	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		3.8										
1147 PublicBldg		8.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.5										
1147 PublicBldg		1.2										
FY 07 Retirement Systems Cost Increase	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		6.9										
1147 PublicBldg		14.9										
Risk Management Self-Insurance Funding Increase	Inc	2.3	2.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.7										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities  
 Allocation: Facilities Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
1147 PublicBldg	1.5											
<b>Cumulative Total</b>		<b>794.4</b>	<b>726.3</b>	<b>7.8</b>	<b>55.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities

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

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>1,044.4</b>	<b>1,326.7</b>	<b>1,326.7</b>	<b>1,326.7</b>	<b>1,327.2</b>	<b>1,404.1</b>	<b>77.4</b>	<b>5.8 %</b>

Objects of Expenditure:

Personal Services	29.2	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	992.1	1,159.3	1,159.3	1,159.3	1,159.8	1,236.7	77.4	6.7 %
Commodities	23.1	167.4	167.4	167.4	167.4	167.4	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	967.8	1,114.5	1,114.5	1,114.5	1,115.0	1,304.1	189.6	17.0 %
O 1007 I/A Rcpts	76.6	212.2	212.2	212.2	212.2	100.0	-112.2	-52.9 %

Positions:

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

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,326.7	0.0	0.0	1,159.3	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,114.5									
1007 I/A Rcpts			212.2									
<b>Cumulative Total</b>		<b>1,326.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,159.3</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 FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.5									
<b>Cumulative Total</b>		<b>1,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,159.8</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 FY07 - Adjusted Base to FY07 - Governor Request *****												
Delete Uncollectible Inter-Agency Receipt Authority	Dec	-112.2	0.0	0.0	-112.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-112.2									
Add GF to Replace Uncollectible Inter-Agency Receipt Authority	Inc	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			112.2									
Non-Public Building Building Fund Increases	Inc	76.9	0.0	0.0	76.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			76.9									
<b>Cumulative Total</b>		<b>1,404.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,236.7</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>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: Administration State Facilities Rent

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>368.4</b>	<b>368.4</b>	<b>368.4</b>	<b>368.4</b>	<b>368.4</b>	<b>622.8</b>	<b>254.4</b>	<b>69.1 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	368.4	368.4	368.4	368.4	368.4	622.8	254.4	69.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	368.4	368.4	368.4	368.4	368.4	552.6	184.2	50.0 %
O 1017 Group Ben	0.0	0.0	0.0	0.0	0.0	20.4	20.4	100.0 %
O 1029 PERS Trust	0.0	0.0	0.0	0.0	0.0	35.1	35.1	100.0 %
O 1034 Teach Ret	0.0	0.0	0.0	0.0	0.0	13.3	13.3	100.0 %
O 1042 Jud Retire	0.0	0.0	0.0	0.0	0.0	0.7	0.7	100.0 %
O 1045 Nat Guard	0.0	0.0	0.0	0.0	0.0	0.7	0.7	100.0 %

Positions:

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

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	368.4	0.0	0.0	368.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		368.4										
<b>Cumulative Total</b>		<b>368.4</b>	<b>0.0</b>	<b>0.0</b>	<b>368.4</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 FY07 - Adjusted Base to FY07 - Governor Request *****												
DOA State Facilities Rent Cost Increases	Inc	254.4	0.0	0.0	254.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		184.2										
1017 Group Ben		20.4										
1029 PERS Trust		35.1										
1034 Teach Ret		13.3										
1042 Jud Retire		0.7										
1045 Nat Guard		0.7										
<b>Cumulative Total</b>		<b>622.8</b>	<b>0.0</b>	<b>0.0</b>	<b>622.8</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>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Special Systems

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

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>0.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	75.0	75.0	75.0	75.0	75.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	0.0	75.0	75.0	75.0	75.0	75.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Special Systems

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1004 Gen Fund		75.0										
<b>Cumulative Total</b>		<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>75.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: Elected Public Officers Retirement System Benefits

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	1,568.9	1,493.9	1,493.9	1,493.9	1,493.9	1,778.1	284.2	19.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1.5	15.0	15.0	15.0	15.0	15.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,567.4	1,478.9	1,478.9	1,478.9	1,478.9	1,763.1	284.2	19.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,568.9	1,493.9	1,493.9	1,493.9	1,493.9	1,778.1	284.2	19.0 %
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Positions:

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

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: Elected Public Officers Retirement System Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,493.9	0.0	0.0	15.0	0.0	0.0	1,478.9	0.0	0	0	0
1004 Gen Fund		1,493.9										
<b>Cumulative Total</b>		<b>1,493.9</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,478.9</b>	<b>1,478.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Elected Public Officials Retirement System (EPORS) Increases	Inc	284.2	0.0	0.0	0.0	0.0	0.0	284.2	0.0	0	0	0
1004 Gen Fund		284.2										
<b>Cumulative Total</b>		<b>1,778.1</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,763.1</b>	<b>1,763.1</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services

Allocation: **Enterprise Technology Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>29,746.1</b>	<b>35,400.6</b>	<b>35,416.0</b>	<b>35,779.1</b>	<b>36,456.1</b>	<b>42,950.4</b>	<b>7,171.3</b>	<b>20.0 %</b>

Objects of Expenditure:

Personal Services	7,780.2	11,154.9	11,170.3	11,533.4	12,168.9	12,263.2	729.8	6.3 %
Travel	229.9	223.2	223.2	223.2	223.2	223.2	0.0	
Services	19,468.4	22,444.1	22,444.1	22,444.1	22,485.6	28,885.6	6,441.5	28.7 %
Commodities	985.7	1,000.7	1,000.7	1,000.7	1,000.7	1,000.7	0.0	
Capital Outlay	1,281.9	577.7	577.7	577.7	577.7	577.7	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	1,700.0	1,700.0	100.0 %
G 1004 Gen Fund	0.0	3,000.0	3,000.0	3,363.1	3,366.7	5,161.0	1,797.9	53.5 %
O 1007 I/A Rcpts	259.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	864.9	0.0	0.0	0.0	0.0	0.0	0.0	
O 1081 Info Svc	28,622.2	32,400.6	32,416.0	32,416.0	33,089.4	36,089.4	3,673.4	11.3 %

Positions:

Perm Full Time	124	113	115	117	117	117	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	3	3	1	1	1	1	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services  
 Allocation: Enterprise Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	35,400.6	11,154.9	223.2	22,444.1	1,000.7	577.7	0.0	0.0	113	0	3
1004 Gen Fund			3,000.0									
1081 Info Svc			32,400.6									
<b>Cumulative Total</b>		<b>35,400.6</b>	<b>11,154.9</b>	<b>223.2</b>	<b>22,444.1</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>0</b>	<b>3</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc			15.4									
<b>Cumulative Total</b>		<b>35,416.0</b>	<b>11,170.3</b>	<b>223.2</b>	<b>22,444.1</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>0</b>	<b>3</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0260091 Technical Correction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
<b>Cumulative Total</b>		<b>35,416.0</b>	<b>11,170.3</b>	<b>223.2</b>	<b>22,444.1</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Delete Permanent Full Time College Intern Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Land Mobile Radio (ALMR) Transfer from the Department of Military & Veterans Affairs	ATrIn	363.1	363.1	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund			363.1									
<b>Cumulative Total</b>		<b>35,779.1</b>	<b>11,533.4</b>	<b>223.2</b>	<b>22,444.1</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>0</b>	<b>1</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	215.3	204.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.0									
1081 Info Svc			214.3									
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	21.3	20.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.1									
1081 Info Svc			21.2									

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services

Allocation: Enterprise Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	400.5	379.6	0.0	20.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund									1.9			
1081 Info Svc									398.6			
Risk Management Self-Insurance Funding Increase	Inc	39.9	31.9	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund									0.6			
1081 Info Svc									39.3			
<b>Cumulative Total</b>		<b>36,456.1</b>	<b>12,168.9</b>	<b>223.2</b>	<b>22,485.6</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>0</b>	<b>1</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Non-ISF Increases for SATS/Two Way Radio/ALMR Equipment	Inc	3,494.3	94.3	0.0	3,400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts									1,700.0			
1004 Gen Fund									1,794.3			
Enterprise Technology Services authorization increase to cover operational costs	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc									3,000.0			
<b>Cumulative Total</b>		<b>42,950.4</b>	<b>12,263.2</b>	<b>223.2</b>	<b>28,885.6</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>0</b>	<b>1</b>

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**Allocation Detail - FY 2007 Operating Budget - Governor Structure**

**Numbers & Language**

**Agency: Department of Administration**

Appropriation: Information Services Fund

Allocation: **Information Services Fund**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	55.0	55.0	55.0	55.0	55.0	0.0
<u>Funding Sources:</u>							
O 1108 Stat Desig	0.0	55.0	55.0	55.0	55.0	55.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1108 Stat Desig		55.0										
<b>Cumulative Total</b>		<b>55.0</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>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: **Public Broadcasting Commission**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	53.3	54.2	54.2	54.2	54.2	179.2	125.0	230.6 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	5.0	5.9	5.9	5.9	5.9	5.9	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	48.3	48.3	48.3	48.3	48.3	173.3	125.0	258.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	53.3	54.2	54.2	54.2	54.2	179.2	125.0	230.6 %
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Positions:

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

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund		54.2										
<b>Cumulative Total</b>		<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>	<b>48.3</b>	<b>48.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Public Radio and Television Operating Cost Increases	Inc	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1004 Gen Fund		125.0										
<b>Cumulative Total</b>		<b>179.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>	<b>173.3</b>	<b>173.3</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2007 Operating Budget - Governor Structure**

**Numbers & Language**

**Agency: Department of Administration**

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

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>2,469.9</b>	<b>2,469.9</b>	<b>2,469.9</b>	<b>2,469.9</b>	<b>2,469.9</b>	<b>2,469.9</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: **Public Broadcasting - Radio**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
1004 Gen Fund		2,469.9										
<b>Cumulative Total</b>		<b>2,469.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,469.9</b>	<b>2,469.9</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

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

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>754.3</b>	<b>627.1</b>	<b>627.1</b>	<b>627.1</b>	<b>627.1</b>	<b>627.1</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	754.3	627.1	627.1	627.1	627.1	627.1	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	754.3	627.1	627.1	627.1	627.1	627.1	0.0
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Positions:

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

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	627.1	0.0	0.0	0.0	0.0	0.0	627.1	0.0	0	0	0
1004 Gen Fund		627.1										
<b>Cumulative Total</b>		<b>627.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>627.1</b>	<b>627.1</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: **Satellite Infrastructure**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>1,139.7</b>	<b>2,106.0</b>	<b>2,106.0</b>	<b>2,106.0</b>	<b>2,106.0</b>	<b>2,046.0</b>	<b>-60.0</b>	<b>-2.8 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	979.7	1,837.1	1,837.1	1,837.1	1,837.1	1,777.1	-60.0	-3.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	160.0	268.9	268.9	268.9	268.9	268.9	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	820.4	882.3	882.3	882.3	882.3	822.3	-60.0	-6.8 %
O 1007 I/A Rcpts	72.3	100.0	100.0	100.0	100.0	100.0	0.0	
O 1108 Stat Desig	247.0	1,123.7	1,123.7	1,123.7	1,123.7	1,123.7	0.0	

Positions:

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

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: **Satellite Infrastructure**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,106.0	0.0	0.0	1,837.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund			882.3									
1007 I/A Rcpts			100.0									
1108 Stat Desig			1,123.7									
<b>Cumulative Total</b>		<b>2,106.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,837.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>268.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Decreased Rental Costs of Satellite Equipment	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-60.0									
<b>Cumulative Total</b>		<b>2,046.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,777.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>268.9</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2007 Operating Budget - Governor Structure**

**Numbers & Language**

**Agency: Department of Administration**

Appropriation: AIRRES Grant

Allocation: AIRRES Grant

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>76.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	76.0	100.0	100.0	100.0	100.0	100.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	76.0	100.0	100.0	100.0	100.0	100.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: AIRRES Grant

Allocation: AIRRES Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
<b>Cumulative 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>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Risk Management

Allocation: **Risk Management**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	26,959.7	24,900.4	24,909.2	24,909.2	24,961.5	37,867.3	12,958.1	52.0 %

Objects of Expenditure:

Personal Services	456.6	464.5	473.3	473.3	501.0	501.0	27.7	5.9 %
Travel	4.9	17.4	17.4	17.4	17.4	17.4	0.0	
Services	26,488.1	24,405.0	24,405.0	24,405.0	24,429.6	37,335.4	12,930.4	53.0 %
Commodities	10.1	10.0	10.0	10.0	10.0	10.0	0.0	
Capital Outlay	0.0	3.5	3.5	3.5	3.5	3.5	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	2,093.7	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 I/A Rcpts	24,866.0	24,900.4	24,909.2	24,909.2	24,961.5	37,867.3	12,958.1	52.0 %

Positions:

Perm Full Time	6	5	5	5	5	5	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Risk Management  
Allocation: Risk Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	24,900.4	464.5	17.4	24,405.0	10.0	3.5	0.0	0.0	5	0	0
1007 I/A Rcpts		24,900.4										
<b>Cumulative Total</b>		<b>24,900.4</b>	<b>464.5</b>	<b>17.4</b>	<b>24,405.0</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>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.8										
<b>Cumulative Total</b>		<b>24,909.2</b>	<b>473.3</b>	<b>17.4</b>	<b>24,405.0</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>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	16.7	8.8	0.0	7.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.8	0.9	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
FY 07 Retirement Systems Cost Increase	SalAdj	31.2	16.6	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		31.2										
Risk Management Self-Insurance Funding Increase	Inc	2.6	1.4	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6										
<b>Cumulative Total</b>		<b>24,961.5</b>	<b>501.0</b>	<b>17.4</b>	<b>24,429.6</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>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Risk Management FY2007 Cost Recovery	Inc	12,905.8	0.0	0.0	12,905.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12,905.8										
<b>Cumulative Total</b>		<b>37,867.3</b>	<b>501.0</b>	<b>17.4</b>	<b>37,335.4</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>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

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

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>3,894.4</b>	<b>4,453.5</b>	<b>4,626.2</b>	<b>4,626.2</b>	<b>4,802.5</b>	<b>4,915.3</b>	<b>289.1</b>	<b>6.2 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	2,597.1	2,965.0	3,137.7	3,137.7	3,309.2	3,372.0	234.3	7.5 %
Travel	154.8	187.2	187.2	187.2	187.2	187.2	0.0	
Services	1,039.6	1,198.7	1,198.7	1,198.7	1,203.5	1,253.5	54.8	4.6 %
Commodities	84.1	43.0	43.0	43.0	43.0	43.0	0.0	
Capital Outlay	18.8	59.6	59.6	59.6	59.6	59.6	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
 <u>Funding Sources:</u>								
F 1002 Fed Rcpts	126.0	207.5	207.5	207.5	207.5	133.5	-74.0	-35.7 %
O 1007 I/A Rcpts	59.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1162 AOGCC Rct	3,709.4	4,246.0	4,418.7	4,418.7	4,595.0	4,781.8	363.1	8.2 %
 <u>Positions:</u>								
Perm Full Time	24	25	25	25	25	27	2	8.0 %
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	1	1	1	1	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,453.5	2,965.0	187.2	1,198.7	43.0	59.6	0.0	0.0	25	1	0
1002 Fed Rpts		207.5										
1162 AOGCC Rct		4,246.0										
<b>Cumulative Total</b>		<b>4,453.5</b>	<b>2,965.0</b>	<b>187.2</b>	<b>1,198.7</b>	<b>43.0</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	147.7	147.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct		147.7										
ADN 02-6-0009 AOGCC SLA05(SB103), Sec2, Ch4, SLA05, P43, L9	FisNot06	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct		25.0										
<b>Cumulative Total</b>		<b>4,626.2</b>	<b>3,137.7</b>	<b>187.2</b>	<b>1,198.7</b>	<b>43.0</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0260091 Add Non Permanent Administrative Clerk II position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>Cumulative Total</b>		<b>4,626.2</b>	<b>3,137.7</b>	<b>187.2</b>	<b>1,198.7</b>	<b>43.0</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>1</b>	<b>1</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	56.2	54.7	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct		56.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.8	4.6	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct		4.8										
FY 07 Retirement Systems Cost Increase	SalAdj	106.3	103.6	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct		106.3										
Risk Management Self-Insurance Funding Increase	Inc	9.0	8.6	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct		9.0										
<b>Cumulative Total</b>		<b>4,802.5</b>	<b>3,309.2</b>	<b>187.2</b>	<b>1,203.5</b>	<b>43.0</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>1</b>	<b>1</b>

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Add Analyst Programmer IV 1162 AOGCC Rct	Inc	81.6	81.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
81.6												
Add Administrative Assistant 1162 AOGCC Rct	Inc	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
55.2												
Gas Dispostion Survey 1162 AOGCC Rct	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
50.0												
Federal EPA Grant Receipt Decrease 1002 Fed Rcpts	Dec	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-74.0												
<b>Cumulative Total</b>		<b>4,915.3</b>	3,372.0	187.2	1,253.5	43.0	59.6	0.0	0.0	27	1	1

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Office of Public Advocacy

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>13,835.0</b>	<b>13,979.9</b>	<b>14,407.5</b>	<b>14,402.4</b>	<b>14,878.5</b>	<b>16,778.5</b>	<b>2,376.1</b>	<b>16.5 %</b>

Objects of Expenditure:

Personal Services	6,242.7	6,896.9	7,841.3	7,841.3	8,301.9	9,301.9	1,460.6	18.6 %
Travel	308.1	102.2	103.2	103.2	103.2	353.2	250.0	242.2 %
Services	6,990.2	6,938.6	6,414.8	6,414.8	6,430.3	7,080.3	665.5	10.4 %
Commodities	283.6	25.8	26.8	26.2	26.2	26.2	0.0	
Capital Outlay	10.4	16.4	21.4	16.9	16.9	16.9	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	50.0	52.1	52.1	52.1	52.5	52.5	0.4	0.8 %
G 1004 Gen Fund	11,467.7	11,609.6	12,026.0	12,020.9	12,422.2	14,322.2	2,301.3	19.1 %
G 1005 GF/Prgm	120.1	130.7	130.7	130.7	130.8	130.8	0.1	0.1 %
G 1037 GF/MH	1,419.3	1,480.9	1,480.9	1,480.9	1,554.7	1,554.7	73.8	5.0 %
O 1007 I/A Rcpts	477.9	500.1	511.3	511.3	511.8	511.8	0.5	0.1 %
O 1108 Stat Desig	300.0	206.5	206.5	206.5	206.5	206.5	0.0	

Positions:

Perm Full Time	80	80	91	91	91	104	13	14.3 %
Perm Part Time	1	1	2	2	2	2	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Office of Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	13,979.9	6,896.9	102.2	6,938.6	25.8	16.4	0.0	0.0	80	1	0
1002 Fed Rcpts		52.1										
1004 Gen Fund		11,609.6										
1005 GF/Prgm		130.7										
1007 I/A Rcpts		500.1										
1037 GF/MH		1,480.9										
1108 Stat Desig		206.5										
<b>Cumulative Total</b>		<b>13,979.9</b>	<b>6,896.9</b>	<b>102.2</b>	<b>6,938.6</b>	<b>25.8</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	266.3	266.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		255.1										
1007 I/A Rcpts		11.2										
ADN 02-6-0006 Office of Public Advocacy(HB53), Sec2, ch4, SLA05, P41, L31	FisNot06	161.3	119.3	1.0	35.0	1.0	5.0	0.0	0.0	1	1	0
1004 Gen Fund		161.3										
<b>Cumulative Total</b>		<b>14,407.5</b>	<b>7,282.5</b>	<b>103.2</b>	<b>6,973.6</b>	<b>26.8</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>2</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Transfer from Services to Personal Services for Six New PFT Attorney Positions in Anchorage & Fairbanks (see PosAdj)	LIT	0.0	558.8	0.0	-558.8	0.0	0.0	0.0	0.0	0	0	0
Add Six PFT Attorney Positions (see LIT)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
ADN 0260091 Add One Permanent Full Time Paralegal I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0260091 Add One Permanent Full Time Administrative Clerk II Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0260091 Add One Permanent Full Time Accounting Technician II Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0260091 Add One Permanent Full Time Administrative Assistant Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Cumulative Total</b>		<b>14,407.5</b>	<b>7,841.3</b>	<b>103.2</b>	<b>6,414.8</b>	<b>26.8</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>91</b>	<b>2</b>	<b>0</b>

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Office of Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY06 Base *****												
Second Year FN Adjustment for HB 53 Children in Need of Aid/Adoption/Guardian	OTI	-5.1	0.0	0.0	0.0	-0.6	-4.5	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
<b>Cumulative Total</b>		<b>14,402.4</b>	<b>7,841.3</b>	<b>103.2</b>	<b>6,414.8</b>	<b>26.2</b>	<b>16.9</b>	<b>0.0</b>	<b>0.0</b>	<b>91</b>	<b>2</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	151.2	146.6	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		127.4										
1007 I/A Rcpts		0.2										
1037 GF/MH		23.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	16.3	15.5	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		13.7										
1037 GF/MH		2.5										
FY 07 Retirement Systems Cost Increase	SalAdj	283.7	275.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		239.2										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.3										
1037 GF/MH		44.0										
Risk Management Self-Insurance Funding Increase	Inc	24.9	23.5	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		21.0										
1037 GF/MH		3.8										
<b>Cumulative Total</b>		<b>14,878.5</b>	<b>8,301.9</b>	<b>103.2</b>	<b>6,430.3</b>	<b>26.2</b>	<b>16.9</b>	<b>0.0</b>	<b>0.0</b>	<b>91</b>	<b>2</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increment for Caseload Increases	Inc	1,900.0	1,000.0	250.0	650.0	0.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund		1,900.0										
<b>Cumulative Total</b>		<b>16,778.5</b>	<b>9,301.9</b>	<b>353.2</b>	<b>7,080.3</b>	<b>26.2</b>	<b>16.9</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>2</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: **Public Defender Agency**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>13,358.6</b>	<b>14,471.2</b>	<b>15,154.3</b>	<b>15,148.3</b>	<b>15,941.2</b>	<b>16,928.5</b>	<b>1,780.2</b>	<b>11.8 %</b>

Objects of Expenditure:

Personal Services	10,913.3	12,938.7	13,191.2	13,191.2	13,968.1	14,368.1	1,176.9	8.9 %
Travel	262.2	488.2	490.6	490.6	490.6	490.6	0.0	
Services	1,975.3	848.1	1,198.3	1,198.3	1,214.3	1,751.6	553.3	46.2 %
Commodities	201.1	96.0	147.3	147.3	147.3	197.3	50.0	33.9 %
Capital Outlay	6.7	100.2	126.9	120.9	120.9	120.9	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	12,793.0	13,864.1	14,536.0	14,530.0	15,298.4	16,298.4	1,768.4	12.2 %
G 1005 GF/Prgm	223.5	221.1	230.9	230.9	243.7	243.7	12.8	5.5 %
G 1037 GF/MH	132.2	144.2	144.2	144.2	150.6	150.6	6.4	4.4 %
O 1007 I/A Rcpts	122.2	103.1	104.5	104.5	109.7	109.7	5.2	5.0 %
O 1092 MHTAAR	77.4	118.7	118.7	118.7	118.8	106.1	-12.6	-10.6 %
O 1108 Stat Desig	10.3	20.0	20.0	20.0	20.0	20.0	0.0	

Positions:

Perm Full Time	133	134	137	137	137	137	0
Perm Part Time	6	6	5	5	5	5	0
Temporary	13	13	13	13	13	13	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	14,471.2	12,938.7	488.2	848.1	96.0	100.2	0.0	0.0	134	6	13
1004 Gen Fund		13,864.1										
1005 GF/Prgm		221.1										
1007 I/A Rcpts		103.1										
1037 GF/MH		144.2										
1092 MHTAAR		118.7										
1108 Stat Desig		20.0										
<b>Cumulative Total</b>		<b>14,471.2</b>	<b>12,938.7</b>	<b>488.2</b>	<b>848.1</b>	<b>96.0</b>	<b>100.2</b>	<b>0.0</b>	<b>0.0</b>	<b>134</b>	<b>6</b>	<b>13</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	600.4	600.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		589.2										
1005 GF/Prgm		9.8										
1007 I/A Rcpts		1.4										
ADN 02-6-0007 Public Defender(HB53), Sec2, Ch4, SLA05, P41, L31	FisNot06	82.7	54.3	2.4	18.0	1.3	6.7	0.0	0.0	0	1	0
1004 Gen Fund		82.7										
<b>Cumulative Total</b>		<b>15,154.3</b>	<b>13,593.4</b>	<b>490.6</b>	<b>866.1</b>	<b>97.3</b>	<b>106.9</b>	<b>0.0</b>	<b>0.0</b>	<b>134</b>	<b>7</b>	<b>13</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 02-6-0085, Line Item Transfer - Personal Services to Services, Commodities, and Capital Outlay	LIT	0.0	-402.2	0.0	332.2	50.0	20.0	0.0	0.0	0	0	0
ADN 0260091 Add One Permanent Full-Time Attorney II Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0260091 Position Adjustment - Two Positions from Permanent Part-Time to Permanent Full-Time Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
<b>Cumulative Total</b>		<b>15,154.3</b>	<b>13,191.2</b>	<b>490.6</b>	<b>1,198.3</b>	<b>147.3</b>	<b>126.9</b>	<b>0.0</b>	<b>0.0</b>	<b>137</b>	<b>5</b>	<b>13</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Second Year FN Adjustment for HB 53 Children in Need of Aid/Adoption/Guardian	OTI	-6.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
<b>Cumulative Total</b>		<b>15,148.3</b>	<b>13,191.2</b>	<b>490.6</b>	<b>1,198.3</b>	<b>147.3</b>	<b>120.9</b>	<b>0.0</b>	<b>0.0</b>	<b>137</b>	<b>5</b>	<b>13</b>

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: **Public Defender Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	253.7	248.9	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		246.0										
1005 GF/Prgm		4.1										
1007 I/A Rcpts		1.6										
1037 GF/MH		2.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	24.7	24.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.8										
1005 GF/Prgm		0.4										
1007 I/A Rcpts		0.3										
1037 GF/MH		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	474.2	465.1	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		459.4										
1005 GF/Prgm		7.7										
1007 I/A Rcpts		3.1										
1037 GF/MH		3.9										
1092 MHTAAR		0.1										
Risk Management Self-Insurance Funding Increase	Inc	40.3	38.9	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.2										
1005 GF/Prgm		0.6										
1007 I/A Rcpts		0.2										
1037 GF/MH		0.3										
<b>Cumulative Total</b>		<b>15,941.2</b>	<b>13,968.1</b>	<b>490.6</b>	<b>1,214.3</b>	<b>147.3</b>	<b>120.9</b>	<b>0.0</b>	<b>0.0</b>	<b>137</b>	<b>5</b>	<b>13</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Increment for Caseload Increases	Inc	1,000.0	400.0	0.0	550.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
Mental Health Trust Funding Reduction	Dec	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-12.7										
<b>Cumulative Total</b>		<b>16,928.5</b>	<b>14,368.1</b>	<b>490.6</b>	<b>1,751.6</b>	<b>197.3</b>	<b>120.9</b>	<b>0.0</b>	<b>0.0</b>	<b>137</b>	<b>5</b>	<b>13</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Administration**

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

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>1,508.0</b>	<b>1,645.1</b>	<b>1,645.1</b>	<b>1,645.1</b>	<b>1,659.0</b>	<b>1,659.0</b>	<b>13.9</b>	<b>0.8 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	178.6	218.9	218.9	218.9	231.4	231.4	12.5	5.7 %
Travel	13.4	23.5	23.5	23.5	23.5	23.5	0.0	
Services	66.4	63.1	63.1	63.1	64.5	64.5	1.4	2.2 %
Commodities	16.9	5.9	5.9	5.9	5.9	5.9	0.0	
Capital Outlay	0.0	3.0	3.0	3.0	3.0	3.0	0.0	
Grants, Benefits	1,232.7	1,330.7	1,330.7	1,330.7	1,330.7	1,330.7	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	409.2	409.6	409.6	409.6	409.9	409.9	0.3	0.1 %
G 1004 Gen Fund	228.2	507.2	507.2	507.2	520.8	466.7	-40.5	-8.0 %
O 1171 PFD Crim	870.6	728.3	728.3	728.3	728.3	782.4	54.1	7.4 %
<u>Positions:</u>								
Perm Full Time	3	3	3	3	3	3	0	
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

## Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,645.1	218.9	23.5	63.1	5.9	3.0	1,330.7	0.0	3	1	0
1002 Fed Rcpts		409.6										
1004 Gen Fund		507.2										
1171 PFD Crim		728.3										
<b>Cumulative Total</b>		<b>1,645.1</b>	<b>218.9</b>	<b>23.5</b>	<b>63.1</b>	<b>5.9</b>	<b>3.0</b>	<b>1,330.7</b>	<b>1,330.7</b>	<b>3</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.5	4.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		4.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY 07 Retirement Systems Cost Increase	SalAdj	8.3	7.4	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		8.1										
Risk Management Self-Insurance Funding Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
<b>Cumulative Total</b>		<b>1,659.0</b>	<b>231.4</b>	<b>23.5</b>	<b>64.5</b>	<b>5.9</b>	<b>3.0</b>	<b>1,330.7</b>	<b>1,330.7</b>	<b>3</b>	<b>1</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Replace GF Due to Increases in the PFD Appropriations in Lieu of Dividends to Criminals Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.1										
1171 PFD Crim		54.1										
<b>Cumulative Total</b>		<b>1,659.0</b>	<b>231.4</b>	<b>23.5</b>	<b>64.5</b>	<b>5.9</b>	<b>3.0</b>	<b>1,330.7</b>	<b>1,330.7</b>	<b>3</b>	<b>1</b>	<b>0</b>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: **Alaska Public Offices Commission**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
<b>Total</b>	<b>672.0</b>	<b>693.5</b>	<b>729.1</b>	<b>729.1</b>	<b>765.9</b>	<b>904.9</b>	<b>175.8</b>	<b>24.1 %</b>
 <u>Objects of Expenditure:</u>								
Personal Services	585.0	588.5	624.1	624.1	660.3	660.3	36.2	5.8 %
Travel	10.4	10.9	10.9	10.9	10.9	10.9	0.0	
Services	66.0	85.4	85.4	85.4	86.0	225.0	139.6	163.5 %
Commodities	10.6	8.7	8.7	8.7	8.7	8.7	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
 <u>Funding Sources:</u>								
G 1004 Gen Fund	620.1	648.6	684.2	684.2	721.0	860.0	175.8	25.7 %
G 1005 GF/Prgm	44.9	44.9	44.9	44.9	44.9	44.9	0.0	
O 1007 I/A Rcpts	7.0	0.0	0.0	0.0	0.0	0.0	0.0	
 <u>Positions:</u>								
Perm Full Time	8	8	8	8	8	8	0	
Perm Part Time	1	1	1	1	1	1	0	
Temporary	1	1	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	693.5	588.5	10.9	85.4	8.7	0.0	0.0	0.0	8	1	1
1004 Gen Fund		648.6										
1005 GF/Prgm		44.9										
<b>Cumulative Total</b>		<b>693.5</b>	<b>588.5</b>	<b>10.9</b>	<b>85.4</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>1</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.6										
<b>Cumulative Total</b>		<b>729.1</b>	<b>624.1</b>	<b>10.9</b>	<b>85.4</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>1</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 0260091 Delete Non-Permanent Administrative Clerk III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>Cumulative Total</b>		<b>729.1</b>	<b>624.1</b>	<b>10.9</b>	<b>85.4</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.7	11.5	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY 07 Retirement Systems Cost Increase	SalAdj	21.9	21.5	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.9										
Risk Management Self-Insurance Funding Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
<b>Cumulative Total</b>		<b>765.9</b>	<b>660.3</b>	<b>10.9</b>	<b>86.0</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: **Alaska Public Offices Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Statewide Elections	IncOTI	139.0	0.0	0.0	139.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		139.0										
<b>Cumulative Total</b>		<b>904.9</b>	<b>660.3</b>	<b>10.9</b>	<b>225.0</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Motor Vehicles

Allocation: **Motor Vehicles**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
<b>Total</b>	<b>11,448.3</b>	<b>10,794.2</b>	<b>10,805.9</b>	<b>10,800.9</b>	<b>11,270.8</b>	<b>11,541.8</b>	<b>740.9</b>	<b>6.9 %</b>

Objects of Expenditure:

Personal Services	7,538.9	8,180.2	8,186.9	8,186.9	8,645.4	8,645.4	458.5	5.6 %
Travel	22.9	20.4	22.9	22.9	22.9	22.9	0.0	
Services	3,239.1	2,123.9	2,027.3	2,022.3	2,033.7	2,304.7	282.4	14.0 %
Commodities	634.5	459.7	558.8	558.8	558.8	558.8	0.0	
Capital Outlay	12.9	10.0	10.0	10.0	10.0	10.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	467.8	0.0	0.0	0.0	0.0	0.0	0.0	
O 1007 I/A Rcpts	34.8	40.0	40.0	40.0	41.6	41.6	1.6	4.0 %
O 1108 Stat Desig	7.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1156 Rcpt Svcs	10,938.7	10,754.2	10,765.9	10,760.9	11,229.2	11,500.2	739.3	6.9 %

Positions:

Perm Full Time	137	142	145	145	145	145	0	
Perm Part Time	14	14	11	11	11	11	0	
Temporary	0	0	0	0	0	0	0	

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Motor Vehicles

Allocation: **Motor Vehicles**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	10,794.2	8,180.2	20.4	2,123.9	459.7	10.0	0.0	0.0	142	14	0
1007 I/A Rcpts		40.0										
1156 Rcpt Svcs		10,754.2										
<b>Cumulative Total</b>		<b>10,794.2</b>	<b>8,180.2</b>	<b>20.4</b>	<b>2,123.9</b>	<b>459.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142</b>	<b>14</b>	<b>0</b>
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.7										
ADN 02-6-0008 Motor Vehicles(HB178), Sec2, Ch4, SLA05, P42, L30	FisNot06	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		5.0										
<b>Cumulative Total</b>		<b>10,805.9</b>	<b>8,186.9</b>	<b>20.4</b>	<b>2,128.9</b>	<b>459.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142</b>	<b>14</b>	<b>0</b>
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
ADN 02-6-0086, Line Item Transfer - Services to Travel and Commodities	LIT	0.0	0.0	2.5	-101.6	99.1	0.0	0.0	0.0	0	0	0
ADN 0260091 Technical Correction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
<b>Cumulative Total</b>		<b>10,805.9</b>	<b>8,186.9</b>	<b>22.9</b>	<b>2,027.3</b>	<b>558.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>145</b>	<b>11</b>	<b>0</b>
***** Changes from FY06 - Management Plan to FY06 Base *****												
Second Year FN for HB 178 Special Request License Plates	OTI	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-5.0										
<b>Cumulative Total</b>		<b>10,800.9</b>	<b>8,186.9</b>	<b>22.9</b>	<b>2,022.3</b>	<b>558.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>145</b>	<b>11</b>	<b>0</b>
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	146.7	143.3	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1156 Rcpt Svcs		146.2										

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	25.6	25.2	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1156 Rcpt Svcs		25.5										
FY 07 Retirement Systems Cost Increase	SalAdj	273.4	267.1	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
1156 Rcpt Svcs		272.5										
Risk Management Self-Insurance Funding Increase	Inc	24.2	22.9	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1156 Rcpt Svcs		24.1										
<b>Cumulative Total</b>		<b>11,270.8</b>	<b>8,645.4</b>	<b>22.9</b>	<b>2,033.7</b>	<b>558.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>145</b>	<b>11</b>	<b>0</b>
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Administrative Appeals Legal Costs	Inc	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		121.0										
Commercial Driver's License Testing Contract	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		150.0										
<b>Cumulative Total</b>		<b>11,541.8</b>	<b>8,645.4</b>	<b>22.9</b>	<b>2,304.7</b>	<b>558.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>145</b>	<b>11</b>	<b>0</b>

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## Allocation Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Administration**

Appropriation: General Services Facilities Maintenance

Allocation: **General Services Facilities Maintenance**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>31.2</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	31.2	39.7	39.7	39.7	39.7	39.7	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
O 1007 I/A Rcpts	31.2	39.7	39.7	39.7	39.7	39.7	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.7										
<b>Cumulative 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>

## Allocation Detail - FY 2007 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Administration

Appropriation: ITG Facilities Maintenance

Allocation: **ETS Facilities Maintenance**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
<b>Total</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	23.0	23.0	23.0	23.0	23.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
O 1007 I/A Rcpts	0.0	23.0	23.0	23.0	23.0	23.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		23.0										
<b>Cumulative 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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## TRANSACTION TYPE DEFINITIONS

<b>ATrIn</b>	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>Dec</b>	<i>Decrement</i> (reduction) of funds (may include positions).
<b>FisNot06</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
<b>FisNot</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
<b>FndChg</b>	Net zero <i>Fund Source Change</i> .
<b>Inc</b>	<i>Increment</i> (addition) of funds (may include positions).
<b>IncOTI</b>	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
<b>Lang</b>	Appropriations in the <i>language sections</i> of the operating budget bill(s).
<b>LIT</b>	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting <i>multiple fiscal years</i> .
<b>OTI</b>	<i>One Time Item</i> identifies a reduction made to an agency's base when FY06 funding will be deleted from the FY07 budget.
<b>PosAdj</b>	<i>Position increases or decreases</i> with no funding change.
<b>ReAprop</b>	Identifies <i>reappropriations</i> of prior appropriations.
<b>RPL</b>	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
<b>Special</b>	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . They typically include bill references.
<b>Suppl</b>	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY05).
<b>TrIn</b>	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unallo</b>	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
<b>Veto06</b>	Transactions reflecting <i>vetoed</i> appropriations.

