

Fiscal Year 2014 Subcommittee Book

Department of Administration

Governor's Operating Budget Request



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Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

13 CC (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

13 Auth (FY13 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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Department of Administration

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY14 Conference Committee (GF Only)	\$108,490.3			
<i>FY14 Fiscal Notes</i>	-			
<i>Carry Forward</i>	-			
<i>Special Appropriations, Multi-Years & Contingents</i>	-			
<i>Misc Adjustments</i>	-			
<i>Vetoed</i>	-			
FY14 Management Plan (GF only)	\$108,490.3	\$0.0	0.0%	
<i>One-time Items removed</i>	(1,568.1)			
<i>Miscellaneous Adjustments</i>	-			
<i>Temporary Increments (IncTs)</i>	-			
<i>FY14 Contractual Salary and Health Increases</i>	174.3			
FY14 Adjusted Base Budget (GF only)	\$107,096.5	(\$1,393.8)	-1.3%	
<i>Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent</i>	-			
<i>FY14 Governor's GF Increments/Decrements/Fund Changes</i>	2,950.4			
FY14 Governor's Agency Request (GF only)	\$110,046.9	\$2,950.4	2.8%	
FY14 Governor's Increments, Decrements, Fund Changes and Language	FY14 Adjusted Base Budget (GF Only)	FY14 Governor's Request (GF only)	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Allocation			\$2,950.4	
Administrative Services	121.1	846.5	725.4	7
Alaska Land Mobile Radio	1,150.0	3,250.0	2,100.0	6
Alaska Oil and Gas Conservation Commission	6,321.5	6,446.5	125.0	5
Non-General Fund Agency Summary	FY14 Adjusted Base Budget	FY14 Governor's Request	Change from FY14 Adj Base to FY14 Governor's Request	See Note:
Other State Funds (all allocations)	213,203.4	222,820.0	9,616.6	1,2,3,4,6,8
Federal Funds (all allocations)	4,993.7	3,293.7	(1,700.0)	3
Total Non-General Funds (all allocations)	\$218,197.1	\$226,113.7	\$7,916.6	
Position Changes (From FY13 Authorized to Gov)	1,145	1,131	(14)	
PFT	1,087	1,051	(36)	9
PPT	18	19	1	
Temp	40	61	21	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	7,017.0	-	7,017.0	
Remodel, Reconstruction and Upgrades	30,044.5	-	30,044.5	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	12,914.4	-	12,914.4	
Other	-	-	-	
TOTAL CAPITAL	\$49,975.9	\$0.0	\$49,975.9	

Department of Administration

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

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

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

The FY14 Department of Administration general fund operating budget submitted by the Governor is \$2,950.4 above the FY14 Adjusted Base [\$2,825.4 Unrestricted General Funds (UGF) and \$125.0 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

1. Risk Management – Rising Medical and Legal Costs of Insurance Premiums: \$4,224.2 I/A Receipts (Other).

During the past four years, Risk Management has seen a dramatic increase in property insurance premiums (66%), medical costs for workers compensation (56%), and litigation costs (22%). Division insurance brokers advise that property premiums will continue to rise due to recent worldwide disasters. Workers compensation medical costs are expected to increase significantly with the new fee schedule adopted by the Alaska Workers' Compensation Board (HB 13—Ch. 32, SLA 2011) plus the Department of Law's Tort Section annual increase of four- to five-percent. Each year from FY09-FY12, Risk Management has exceeded its budget authorization and needed the Catastrophe Fund to cover the increased claims costs. With the approval of this increment, the Department hopes to avoid the use of that fund.

This increment represents a core service increase that will be charged to user agencies at each payroll run. Because agency increments do not fully cover these increased costs, the increased charges (projected to total at least \$2.7 million) may act as budget cuts to the agencies.

2. Health Plans Administration – Third Party Administrator Contract Increase for New Health Contract: \$1.5 million Group Health and Life Benefits Fund (Other).

The AlaskaCare contract with the third party administrator (TPA), HealthSmart, Inc. will expire on June 30, 2013. A Request for Proposals is in process which separates the current TPA services into four separate components. Although final costs for each contract in each component will not be known until contracts have been awarded, provider costs for the new health contracts include an anticipated increase in the number of covered individuals. The Governor's FY14 budget includes an anticipated \$1.5 million increase in the overall contract.

3. Enterprise Technology Services

- **Additional Receipt Authority to Accurately Charge User Agencies for Legacy Systems: \$1.2 million Information Services Fund (Other).** The Department has maintained flat ETS rates during the past several years. This increment will allow for more accurate charges to agencies for IT services. The added authority will be used for mandated operations, increased security, audit requirements and compliance and other cost center resources to keep the IT systems in good working order. This increment represents a core service increase that will be charged to user agencies. Agency requests typically cover a portion of these increased costs, leaving a portion of the increased charges acting as budget cuts to the agencies.
- **Decrement to Eliminate Uncollectible Federal Receipt Authority – (\$1.7 million) Federal Receipts.** The Department is eliminating "hollow" authority from ETS. No Federal Receipts have been collected for several years and none are anticipated for FY14 or in future years.

4. Retirement and Benefits – Consolidation and Automation of Division Processes: \$875.0 Various Other Funds. The Division's actuary projects a 62% increase in the number of retirees during the next decade. To meet the demanding workload that this increase will bring, the Governor has requested an increment to allow for consolidation and automation of both external and internal processes.

Legislative Fiscal Analyst Recommendation: If the consolidation and automation processes are temporary, a temporary increment (IncT) with a set term date, a multi-year appropriation or a one-time increment (IncOTI) may be better options. In a discussion, the Department stated that these funds are needed for annual maintenance and operating costs.

5. Alaska Oil and Gas Conservation Commission (AOGCC) – Increased Overtime for 24/7, On-Sight Regulatory Supervision by Petroleum Inspectors: \$125.0 AOGCC Receipts (DGF).

The AOGCC has six Petroleum Inspector positions located in Anchorage, Nikiski, Kasilof, and Ninilchik. The inspectors are responsible for traveling statewide and providing on-site regulatory oversight and on-site inspections. In FY13, the Governor's budget included a 20% increase in AOGCC travel to allow for more inspections and to witness and verify the accuracy of function and pressure tests on blowout prevention equipment on every rig that is in use for oil, gas, and geothermal drilling. In FY14, the Commission is requesting additional personal services funding due to the fact that each inspector incurs inevitable overtime because of the 24/7 nature of their work.

MAINTENANCE OF SERVICES

6. Alaska Land Mobile Radio (ALMR)

- **Restore ALMR Equipment, Maintenance and Training: \$1.5 million UGF.** On July 1, 2012, the State of Alaska assumed full responsibility for 41 ALMR sites from the Department of Defense. State telecommunications staff and contractors are now responsible for maintenance of those sites. For FY13, an additional \$1.5 million was added to the ALMR budget as one-time

funding, bringing the total budget for the allocation to \$2,650.0. The FY14 request would maintain that funding level as the ongoing base.

- **ALMR Maintenance Costs and Receipt Authority: \$1.6 million Total (\$600.0 UGF/ \$500.0 I/A Receipts and \$500.0 Statutory Designated Program Receipts (Other).** Per legislative intent, the Department of Administration is developing a new chargeback methodology. In FY14, a new rate structure will replace the historical cost sharing methodology that has been in place since 2007. The stated purpose of the Governor's requested increment is to keep ALMR a viable system while allowing the State of Alaska to charge its users.
 - o The additional UGF is for increased costs for site maintenance, including annual hardware replacement and maintenance, on-site preventative maintenance inspections (PMI), and system repairs.
 - o Municipalities' charges will not be paid by municipalities, but with general funds appropriated to the Department of Commerce, Community and Economic Development (funds will be transferred to DOA via I/A Receipts).
 - o Participating non-federal agencies and the U.S. Department of Defense agencies will be charged; those funds will be collected through statutory designated program receipt authority.

Legislative Fiscal Analyst Comment: The legislature should consider the following:

- The addition of \$600.0 of general funds is counter to implied legislative intent that the ALMR system be a full cost-recovery system;
- The costs allocated to municipalities is actually being paid with general funds, bringing the effective amount of general funds in this increment to \$1.1 million, and the effective amount of general funds in the allocation to \$3.6 million. Passing money through the DCCED in the manner suggested should be avoided as doing so obfuscates the budget;
- Although the increment states that General Fund/Program Receipt authority is being requested in order to collect and spend money from non-federal agencies and the DOD, the request is actually for Statutory Designated Program Receipt authority. This fund source cannot be used for collections from federal sources.

Legislative Fiscal Analyst Recommendation: The increment should request General Fund/Program Receipt authority (as is currently authorized in this allocation).

7. Department of Administration's "Core Services" Increases: \$725.4 UGF.

Charges for core services provided by the Department of Administration—including Risk Management, Personnel, Information Technology services, the Public Building Fund and the Working Reserve Account—are estimated to be \$12.1 million higher in FY14 than in FY13. The ability (of DOA) to scoop lapsing balances for working reserves and risk management may reduce the perceived impact to \$7.3 million. The Governor requests that a total of \$4 million general funds be appropriated to agencies for core services cost increases—which means that departments may absorb up to \$3.3 million of the increase. The share of the \$7.3 million increase allocated to the Department of Administration is \$866.2, leaving \$140.8 to be absorbed by the Department. Although a portion of the absorbed costs would be non-general funds, the Governor requests no additional non-GF authority to pay these costs.

8. General Services – Interagency Receipts: \$663.6 Total Other (\$465.9 I/A Receipts and \$197.7 Public Building Fund).

- **Leases – Lease Costs: \$100.0 I/A Rcppts.** The leases program encompasses approximately 500 active leases. Early estimates are projected to total more than the amount authorized for

collection. Factors contributing to the cost increases include: consumer price index provisions of many lease contracts, expiring leases being replaced at higher cost, and new lease awards;

- **Lease Administration – Maintain Services: \$265.9 I/A Rcpts.** This increment will partially fund a full-time Accounting Clerk in Juneau, add travel for site inspections to ensure that lessors are in compliance with lease terms and conditions, purchase third-party legal services to manage ongoing litigation, and retain the services of a certified industrial hygienist to address employee health concerns in leased office space;
- **Facilities – Facilities Operation and Maintenance Costs: \$100.0 I/A Rcpts.** Increased costs of \$100.0 for operation and maintenance of the eleven facilities currently included in the Public Building Fund group is projected in FY14.

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

- **Facilities Administration – Funding for Two New PFT Positions: \$197.7 Public Building Fund.** An increment is requested to fully fund a new Contracting Officer I/II/III in Anchorage, and to partially fund a new Accounting Clerk in Juneau. These positions will be initially assigned responsibilities for the Nome State Office Building and the Alaska Geologic Materials Center.

OTHER ISSUES

9. Continuation of Human Resources Decentralization from the Department of Administration Personnel Division: Transfer 43 PFT Positions Back to Agencies for Recruitment and Management Services.

Prior to 2003, the State of Alaska had a decentralized Human Resource (HR) structure. Policy and procedures for HR services were developed and administered by DOA, Division of Personnel and Labor Relations (DOPLR), but the implementation of those HR services and day-to-day operations were handled by each department Personnel Office. In 2003, the decision was made to centralize all HR Operations in order to improve consistency, increase efficiency, and reduce administrative costs. During the last few years, that centralized effort has been reviewed and discussed with Commissioners in each department. The consensus was that the HR services needed a stronger presence at the agency level to identify and address concerns as they arise. Beginning in November 2011, the Division of Personnel began a pilot program to return certain HR functions to the Department of Labor and Workforce Development. This phasing back of positions and responsibilities continued with other agencies through 2012.

The FY14 Governor's request reflects Agency Transfers (ATRINS) to move positions back to 13 different agencies for Recruitment and Management Services. A total of 43 positions (most agencies have both an HR Lead and a recruitment technician) are transferred out of DOPLR to various departments. Classification, Payroll, Labor Relations, Training and Development and Equal Employment Opportunity services are retained in the central Division of Personnel and Labor Relations. According to the Department of Administration, in order to maintain consistency in administering statewide policies and procedures, bargaining contract interpretations as well as recruitment processes, DOPLR has initiated monthly videoconference meetings for all HR and Recruitment Leads.

- 10. **Legal & Advocacy Appropriation.** Steady workload increases each year for the last 25 years have generated incremental and supplemental funding needs for the Office of Public Advocacy and the Public Defender Agency. No additional increases related to workload have been requested

in the initial FY14 Governor's request. Amendments may follow; as stated by the Department, "due to the inherently unpredictable nature of the caseload, it is a significant challenge for the Office of Public Advocacy to maintain and provide the core services to clients as efficiently as possible while operating within budgetary parameters." As a "down flow" agency, it reacts to the actions of the other state agencies and systems (including the Office of Children's Services, Adult Protective Services, the Attorney General Human Services Section, the District Attorney's Office, the Court System, and other public and private entities). The Public Defender Agency is in a similar circumstance as they continue to experience increases in court appointments across the state. "The increase in caseload continues to present substantial challenges regarding document processing, client communication, and case review and preparation."

- 11. **Bargaining Unit Negotiations.** According to the Department, the state expects to reach agreement with three bargaining units in FY13 which will be implemented in FY14. Funding for these agreements will be requested later in the legislative session. These units are as follows:

- **Alaska State Employees Association (ASEA);**
- **Alaska Public Employees Association (APEA);**
- **Supervisory Unit (SU); and**
- **The Confidential Employees Association (CEA).**

Negotiations for successor agreements for other bargaining unit contracts will occur in FY14 with implementation in FY15.

ORGANIZATIONAL CHANGES

There are no significant organizational or structural changes requested. As part of the decentralization of Human Resources from Centralized Administrative Services/Personnel, however, two PFT positions in Juneau are transferred back to the Administrative Services allocation.

CAPITAL REQUEST

The Governor's FY14 Department of Administration capital budget includes thirteen projects and totals almost \$50 million of State funds (\$44.86 million UGF and \$5.1 million Other funds). Significant projects are highlighted below:

- **\$9,600,000 UGF – General Services, Douglas Island Building Year 2 of 2** for renovations to the curtain wall assembly and building components to extend the life of the building for an additional thirty years (this building was originally built in 1961 and houses offices for the Departments of Corrections and Fish & Game);
- **\$2,000,000 UGF – General Services Repair Juneau State Office Building Parking Garage Phase 2 of 3** to repair the 38-year-old SOB North Garage and the 41-year-old SOB South Garage structures;
- **\$3,252,170 – General Services Nome State Office Building and Courthouse** for major renovations to that building. The occupying agency offices include Elections, Fish & Game, Health and Social Services, Law, Corrections, and the Legislative Information Office;
- **\$15,000,000 UGF – Alaska Geologic Materials Center Replacement Facility Phase 2 of 4** to pursue potential options for a replacement center. The current building in Eagle River is 70% over capacity and has become inadequate for proper storage and access to the current collection which represents geologic resource exploration activity in Alaska during the past 70 years;

- **\$500,000 UGF – Enterprise Technology Services Virtual Tape Systems Replacement** for the Virtual Tape Systems (VTSs) and Automated Tape Libraries (ATLs) located in the Juneau Data Center. This project upgrades the existing mainframe environment by replacing older technology and is also an enhancement to the mainframe disaster recovery process;
- **\$192,300 UGF – General Services American’s with Disabilities Act (ADA) Improvements – Multiple Locations** to address the ongoing Department of Administration facilities obligations to comply with federal ADA Regulations and Standards;
- **\$5,300,000 UGF – Alaska Rural Communication System – Digital Conversion** to upgrade the current Alaska Rural Communication System (ARCS) from an analog system to a digital system. According to the Federal Communications Commission, by September 1, 2015, all low-power television services must be converted from analog to digital. The State owns ARCS and has operated it in partnership with rural village community organizations for over three decades;
- **\$2,000,000 UGF – Capital Asset Management System Phase 1 of 2** to implement a Capital Asset Management System for state-owned and operated facilities. Funds will be used to secure a vendor to conduct facility condition audits and develop a capital asset management system to maintain consistent and accurate facility data for all state-owned facilities throughout Alaska; and
- **\$7,017.0 UGF plus \$3,000,000 Public Building Fund (Other) – Statewide Deferred Maintenance, Renewal, Repair and Equipment Projects** managed by the Department of Administration for Public Building Fund and non-Public Building Fund facilities as well as projects for the State of Alaska Telecommunication System (SATS) infrastructure and ETS facilities.

In addition to the \$3 million noted above in Public Building Fund deferred maintenance, the Governor’s Department of Administration capital request includes **a little over \$2 million in non-GF projects related to the Division of Retirement and Benefits.**

RETIREMENT APPROPRIATIONS

DIRECT APPROPRIATIONS TO RETIREMENT: \$633.8 million UGF. As in previous years, direct appropriations for costs associated with public employees’ retirement systems are segregated from the department’s budget in order to avoid overstating the Department of Administration’s budget. A total of \$633,780.6 in direct appropriations for retirement includes:

- **\$312,473.0 UGF for the public employees’ retirement system** defined benefit plan account;
- **\$316,847.3 UGF for the teachers’ retirement system** defined benefit plan account; and
- **\$4,460.3 UGF for the judicial retirement system** defined benefit plan account.

A contribution to the military retirement system (Department of Military and Veterans’ Affairs AK National Guard and Alaska Naval Militia defined benefit plan account) is not included in the Governor’s FY14 request. No contribution is required.

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
Centralized Admin. Services									
Administrative Hearings	1,501.9	2,855.8	2,855.8	2,855.8	2,864.2	2,864.2	1,362.3 90.7 %	8.4 0.3 %	0.0
DOA Leases	1,646.4	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	168.5 10.2 %	0.0	0.0
Office of the Commissioner	985.9	1,007.2	1,007.2	1,047.2	1,051.4	1,051.4	65.5 6.6 %	4.2 0.4 %	0.0
Administrative Services	2,456.1	2,566.4	2,566.4	2,866.4	2,867.0	3,592.4	1,136.3 46.3 %	726.0 25.3 %	725.4 25.3 %
DOA Info Tech Support	1,181.5	1,372.7	1,372.7	1,372.7	1,372.7	1,372.7	191.2 16.2 %	0.0	0.0
Finance	9,415.6	10,891.8	10,891.8	10,891.8	10,893.5	10,893.5	1,477.9 15.7 %	1.7	0.0
E-Travel	2,788.8	2,958.1	2,958.1	2,958.1	2,958.1	2,958.1	169.3 6.1 %	0.0	0.0
Personnel	16,342.8	17,772.3	17,772.3	17,432.3	17,432.7	17,432.7	1,089.9 6.7 %	0.4	0.0
Labor Relations	1,119.0	1,429.3	1,429.3	1,429.3	1,430.3	1,430.3	311.3 27.8 %	1.0 0.1 %	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
Retirement and Benefits	14,326.7	15,683.8	15,683.8	15,683.8	15,685.7	16,560.7	2,234.0 15.6 %	876.9 5.6 %	875.0 5.6 %
Health Plans Administration	14,808.6	15,540.9	15,540.9	15,540.9	15,540.9	17,040.9	2,232.3 15.1 %	1,500.0 9.7 %	1,500.0 9.7 %
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Centralized ETS Services	195.0	338.2	338.2	338.2	338.2	338.2	143.2 73.4 %	0.0	0.0
Appropriation Total	67,100.0	74,563.1	74,563.1	74,563.1	74,581.3	77,681.7	10,581.7 15.8 %	3,118.6 4.2 %	3,100.4 4.2 %
General Services									
Purchasing	1,346.2	1,394.3	1,394.3	1,394.3	1,394.9	1,394.9	48.7 3.6 %	0.6	0.0
Property Management	637.5	1,057.7	1,057.7	1,057.7	1,061.9	1,061.9	424.4 66.6 %	4.2 0.4 %	0.0
Central Mail	3,404.5	3,664.8	3,664.8	3,664.8	3,664.8	3,664.8	260.3 7.6 %	0.0	0.0
Leases	47,348.9	50,032.7	50,032.7	50,032.7	50,032.7	50,132.7	2,783.8 5.9 %	100.0 0.2 %	100.0 0.2 %
Lease Administration	1,233.1	1,389.3	1,389.3	1,389.3	1,389.7	1,655.6	422.5 34.3 %	266.3 19.2 %	265.9 19.1 %
Facilities	11,622.3	17,945.3	17,945.3	17,945.3	17,964.4	18,064.4	6,442.1 55.4 %	119.1 0.7 %	100.0 0.6 %
Facilities Administration	1,489.4	1,702.1	1,702.1	1,702.1	1,702.5	1,900.2	410.8 27.6 %	198.1 11.6 %	197.7 11.6 %
NPBF Facilities	1,081.0	844.7	844.7	844.7	846.3	846.3	-234.7 -21.7 %	1.6 0.2 %	0.0
General Svcs Facilities Maint	0.0	39.7	39.7	39.7	39.7	39.7	39.7 >999 %	0.0	0.0
Appropriation Total	68,162.9	78,070.6	78,070.6	78,070.6	78,096.9	78,760.5	10,597.6 15.5 %	689.9 0.9 %	663.6 0.8 %
Admin State Facilities Rent									
Admin State Facilities Rent	1,241.9	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	296.9 23.9 %	0.0	0.0
Appropriation Total	1,241.9	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	296.9 23.9 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	12Actual	[6] - [1] to Gov	13MgtPIn	[6] - [4] to Gov	Adj Base	[6] - [5] to Gov
Special Systems												
UVPARP	0.0	50.0	50.0	50.0	50.0	50.0	50.0	>999 %	0.0		0.0	
EPORS	2,007.6	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	240.5	12.0 %	0.0		0.0	
Appropriation Total	2,007.6	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	290.5	14.5 %	0.0		0.0	
Enterprise Technology Services												
SATS	4,181.4	5,731.6	5,731.6	5,731.6	5,753.1	5,753.1	1,571.7	37.6 %	21.5	0.4 %	0.0	
ALMR	2,019.1	2,650.0	2,650.0	2,650.0	1,150.0	4,250.0	2,230.9	110.5 %	1,600.0	60.4 %	3,100.0	269.6 %
Enterprise Technology Services	37,894.2	40,633.5	40,633.5	40,633.5	40,636.9	40,136.9	2,242.7	5.9 %	-496.6	-1.2 %	-500.0	-1.2 %
Appropriation Total	44,094.7	49,015.1	49,015.1	49,015.1	47,540.0	50,140.0	6,045.3	13.7 %	1,124.9	2.3 %	2,600.0	5.5 %
Information Services Fund												
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	55.0	55.0	>999 %	0.0		0.0	
Appropriation Total	0.0	55.0	55.0	55.0	55.0	55.0	55.0	>999 %	0.0		0.0	
Public Communications Services												
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	54.2	0.9	1.7 %	0.0		0.0	
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0		0.0		0.0	
Public Broadcasting - T.V.	727.1	825.9	825.9	825.9	825.9	825.9	98.8	13.6 %	0.0		0.0	
Satellite Infrastructure	1,048.2	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	122.8	11.7 %	0.0		0.0	
Appropriation Total	5,148.5	5,371.0	5,371.0	5,371.0	5,371.0	5,371.0	222.5	4.3 %	0.0		0.0	
AIRRES Grant												
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
Appropriation Total	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
Risk Management												
Risk Management	36,923.9	37,000.6	37,000.6	37,000.6	37,001.3	41,225.5	4,301.6	11.6 %	4,224.9	11.4 %	4,224.2	11.4 %
Appropriation Total	36,923.9	37,000.6	37,000.6	37,000.6	37,001.3	41,225.5	4,301.6	11.6 %	4,224.9	11.4 %	4,224.2	11.4 %
AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	5,637.3	6,445.8	6,445.8	6,445.8	6,461.4	6,586.4	949.1	16.8 %	140.6	2.2 %	125.0	1.9 %
Appropriation Total	5,637.3	6,445.8	6,445.8	6,445.8	6,461.4	6,586.4	949.1	16.8 %	140.6	2.2 %	125.0	1.9 %

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 12Actual</u>	<u>[2] 13 CC</u>	<u>[3] 13 Auth</u>	<u>[4] 13MgtPIn</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>12Actual</u>	<u>[6] - [1] to Gov</u>	<u>[6] - [4] 13MgtPIn to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>		
Legal & Advocacy Services												
Office of Public Advocacy	24,505.0	24,862.9	24,862.9	24,862.9	24,892.0	24,907.0	402.0	1.6 %	44.1	0.2 %	15.0	0.1 %
Public Defender Agency	24,928.1	25,504.3	25,504.3	25,504.3	25,436.2	25,575.0	646.9	2.6 %	70.7	0.3 %	138.8	0.5 %
Appropriation Total	49,433.1	50,367.2	50,367.2	50,367.2	50,328.2	50,482.0	1,048.9	2.1 %	114.8	0.2 %	153.8	0.3 %
Violent Crimes Comp Board												
Violent Crimes Comp Board	2,801.3	2,825.2	2,825.2	2,825.2	2,825.9	2,825.9	24.6	0.9 %	0.7		0.0	
Appropriation Total	2,801.3	2,825.2	2,825.2	2,825.2	2,825.9	2,825.9	24.6	0.9 %	0.7		0.0	
Alaska Public Offices Comm												
Alaska Public Offices Comm	1,363.2	1,575.4	1,575.4	1,575.4	1,516.7	1,516.7	153.5	11.3 %	-58.7	-3.7 %	0.0	
Appropriation Total	1,363.2	1,575.4	1,575.4	1,575.4	1,516.7	1,516.7	153.5	11.3 %	-58.7	-3.7 %	0.0	
Motor Vehicles												
Motor Vehicles	16,874.1	17,555.3	17,555.3	17,555.3	17,556.0	17,556.0	681.9	4.0 %	0.7		0.0	
Appropriation Total	16,874.1	17,555.3	17,555.3	17,555.3	17,556.0	17,556.0	681.9	4.0 %	0.7		0.0	
ETS Facilities Maintenance												
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	23.0	>999 %	0.0		0.0	
Appropriation Total	0.0	23.0	23.0	23.0	23.0	23.0	23.0	>999 %	0.0		0.0	
Agency Total	300,888.5	326,804.2	326,804.2	326,804.2	325,293.6	336,160.6	35,272.1	11.7 %	9,356.4	2.9 %	10,867.0	3.3 %
Funding Summary												
Unrestricted General (UGF)	79,292.7	84,536.3	84,536.3	84,536.3	83,123.1	85,948.5	6,655.8	8.4 %	1,412.2	1.7 %	2,825.4	3.4 %
Designated General (DGF)	23,763.3	23,954.0	23,954.0	23,954.0	23,973.4	24,098.4	335.1	1.4 %	144.4	0.6 %	125.0	0.5 %
Other State Funds (Other)	196,066.8	213,322.0	213,322.0	213,322.0	213,203.4	222,820.0	26,753.2	13.6 %	9,498.0	4.5 %	9,616.6	4.5 %
Federal Receipts (Fed)	1,765.7	4,991.9	4,991.9	4,991.9	4,993.7	3,293.7	1,528.0	86.5 %	-1,698.2	-34.0 %	-1,700.0	-34.0 %

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
Centralized Admin. Services									
Administrative Hearings	514.9	488.8	488.8	488.8	490.3	490.3	-24.6 -4.8 %	1.5 0.3 %	0.0
DOA Leases	1,646.4	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	133.4 8.1 %	0.0	0.0
Office of the Commissioner	377.4	374.9	374.9	374.9	376.8	376.8	-0.6 -0.2 %	1.9 0.5 %	0.0
Administrative Services	115.5	121.1	121.1	121.1	121.1	846.5	731.0 632.9 %	725.4 599.0 %	725.4 599.0 %
DOA Info Tech Support	60.1	61.9	61.9	61.9	61.9	61.9	1.8 3.0 %	0.0	0.0
Finance	5,909.2	6,707.0	6,707.0	6,707.0	6,708.7	6,708.7	799.5 13.5 %	1.7	0.0
E-Travel	30.6	31.0	31.0	31.0	31.0	31.0	0.4 1.3 %	0.0	0.0
Personnel	1,843.0	2,044.4	2,044.4	2,044.4	2,044.5	2,044.5	201.5 10.9 %	0.1	0.0
Labor Relations	1,119.0	1,309.5	1,309.5	1,309.5	1,310.5	1,310.5	191.5 17.1 %	1.0 0.1 %	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
Retirement and Benefits	131.1	94.1	94.1	94.1	94.1	94.1	-37.0 -28.2 %	0.0	0.0
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Centralized ETS Services	195.0	204.3	204.3	204.3	204.3	204.3	9.3 4.8 %	0.0	0.0
Appropriation Total	12,273.9	13,548.5	13,548.5	13,548.5	13,554.7	14,280.1	2,006.2 16.3 %	731.6 5.4 %	725.4 5.4 %
General Services									
Purchasing	1,288.6	1,394.3	1,394.3	1,394.3	1,394.9	1,394.9	106.3 8.2 %	0.6	0.0
Property Management	447.2	654.7	654.7	654.7	657.6	657.6	210.4 47.0 %	2.9 0.4 %	0.0
Central Mail	37.0	38.6	38.6	38.6	38.6	38.6	1.6 4.3 %	0.0	0.0
Lease Administration	124.9	128.2	128.2	128.2	128.2	128.2	3.3 2.6 %	0.0	0.0
Facilities	1,172.2	822.8	822.8	822.8	825.0	825.0	-347.2 -29.6 %	2.2 0.3 %	0.0
Facilities Administration	21.5	21.8	21.8	21.8	21.8	21.8	0.3 1.4 %	0.0	0.0
NPBF Facilities	702.2	667.8	667.8	667.8	669.4	669.4	-32.8 -4.7 %	1.6 0.2 %	0.0
Appropriation Total	3,793.6	3,728.2	3,728.2	3,728.2	3,735.5	3,735.5	-58.1 -1.5 %	7.3 0.2 %	0.0
Admin State Facilities Rent									
Admin State Facilities Rent	1,241.9	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	226.7 18.3 %	0.0	0.0
Appropriation Total	1,241.9	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	226.7 18.3 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Special Systems									
UVPARP	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
EPORS	2,007.6	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	240.5 12.0 %	0.0	0.0
Appropriation Total	2,007.6	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	290.5 14.5 %	0.0	0.0
Enterprise Technology Services									
SATS	4,181.4	5,731.6	5,731.6	5,731.6	5,753.1	5,753.1	1,571.7 37.6 %	21.5 0.4 %	0.0
ALMR	2,019.1	2,650.0	2,650.0	2,650.0	1,150.0	3,250.0	1,230.9 61.0 %	600.0 22.6 %	2,100.0 182.6 %
Enterprise Technology Services	1,652.7	1,653.4	1,653.4	1,653.4	1,653.9	1,653.9	1.2 0.1 %	0.5	0.0
Appropriation Total	7,853.2	10,035.0	10,035.0	10,035.0	8,557.0	10,657.0	2,803.8 35.7 %	622.0 6.2 %	2,100.0 24.5 %
Public Communications Services									
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	54.2	0.9 1.7 %	0.0	0.0
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0
Public Broadcasting - T.V.	727.1	825.9	825.9	825.9	825.9	825.9	98.8 13.6 %	0.0	0.0
Satellite Infrastructure	848.2	847.3	847.3	847.3	847.3	847.3	-0.9 -0.1 %	0.0	0.0
Appropriation Total	4,948.5	5,047.3	5,047.3	5,047.3	5,047.3	5,047.3	98.8 2.0 %	0.0	0.0
AIRRES Grant									
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Appropriation Total	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Risk Management									
Risk Management	4.4	4.4	4.4	4.4	4.4	4.4	0.0	0.0	0.0
Appropriation Total	4.4	4.4	4.4	4.4	4.4	4.4	0.0	0.0	0.0
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	5,430.6	6,306.4	6,306.4	6,306.4	6,321.5	6,446.5	1,015.9 18.7 %	140.1 2.2 %	125.0 2.0 %
Appropriation Total	5,430.6	6,306.4	6,306.4	6,306.4	6,321.5	6,446.5	1,015.9 18.7 %	140.1 2.2 %	125.0 2.0 %

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPIn to Gov	[6] - [5] Adj Base to Gov
Legal & Advocacy Services									
Office of Public Advocacy	23,095.2	23,433.7	23,433.7	23,433.7	23,476.6	23,476.6	381.4 1.7 %	42.9 0.2 %	0.0
Public Defender Agency	24,294.3	24,939.4	24,939.4	24,939.4	25,010.1	25,010.1	715.8 2.9 %	70.7 0.3 %	0.0
Appropriation Total	47,389.5	48,373.1	48,373.1	48,373.1	48,486.7	48,486.7	1,097.2 2.3 %	113.6 0.2 %	0.0
Violent Crimes Comp Board									
Violent Crimes Comp Board	12.4	0.0	0.0	0.0	0.0	0.0	-12.4 -100.0 %	0.0	0.0
Appropriation Total	12.4	0.0	0.0	0.0	0.0	0.0	-12.4 -100.0 %	0.0	0.0
Alaska Public Offices Comm									
Alaska Public Offices Comm	1,363.2	1,575.4	1,575.4	1,575.4	1,516.7	1,516.7	153.5 11.3 %	-58.7 -3.7 %	0.0
Appropriation Total	1,363.2	1,575.4	1,575.4	1,575.4	1,516.7	1,516.7	153.5 11.3 %	-58.7 -3.7 %	0.0
Motor Vehicles									
Motor Vehicles	16,637.2	16,005.3	16,005.3	16,005.3	16,006.0	16,006.0	-631.2 -3.8 %	0.7	0.0
Appropriation Total	16,637.2	16,005.3	16,005.3	16,005.3	16,006.0	16,006.0	-631.2 -3.8 %	0.7	0.0
Agency Total	103,056.0	108,490.3	108,490.3	108,490.3	107,096.5	110,046.9	6,990.9 6.8 %	1,556.6 1.4 %	2,950.4 2.8 %
Funding Summary									
Unrestricted General (UGF)	79,292.7	84,536.3	84,536.3	84,536.3	83,123.1	85,948.5	6,655.8 8.4 %	1,412.2 1.7 %	2,825.4 3.4 %
Designated General (DGF)	23,763.3	23,954.0	23,954.0	23,954.0	23,973.4	24,098.4	335.1 1.4 %	144.4 0.6 %	125.0 0.5 %

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov		[6] - [4] 13MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	300,888.5	326,804.2	326,804.2	326,804.2	325,293.6	336,160.6	35,272.1	11.7 %	9,356.4	2.9 %	10,867.0	3.3 %
<u>Objects of Expenditure</u>												
Personal Services	107,403.0	116,230.6	116,230.6	114,077.6	114,883.2	115,347.2	7,944.2	7.4 %	1,269.6	1.1 %	464.0	0.4 %
Travel	2,096.9	1,982.0	1,982.0	2,161.3	2,148.1	2,342.5	245.6	11.7 %	181.2	8.4 %	194.4	9.0 %
Services	178,324.6	191,619.5	191,619.5	194,586.6	192,825.5	202,647.2	24,322.6	13.6 %	8,060.6	4.1 %	9,821.7	5.1 %
Commodities	3,682.2	4,163.9	4,163.9	3,904.8	3,516.7	3,749.8	67.6	1.8 %	-155.0	-4.0 %	233.1	6.6 %
Capital Outlay	426.6	3,417.4	3,417.4	2,683.1	2,683.1	2,683.1	2,256.5	528.9 %	0.0		0.0	
Grants, Benefits	8,955.2	9,390.8	9,390.8	9,390.8	9,390.8	9,390.8	435.6	4.9 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-153.8	0.0	0.0		0.0		153.8	-100.0 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,575.4	4,588.9	4,588.9	4,588.9	4,589.4	2,889.4	1,314.0	83.4 %	-1,699.5	-37.0 %	-1,700.0	-37.0 %
1004 Gen Fund (UGF)	77,303.0	82,499.2	82,499.2	82,499.2	81,080.4	83,905.8	6,602.8	8.5 %	1,406.6	1.7 %	2,825.4	3.5 %
1005 GF/Prgm (DGF)	18,340.0	17,654.9	17,654.9	17,654.9	17,659.2	17,659.2	-680.8	-3.7 %	4.3		0.0	
1007 I/A Rcpts (Other)	115,224.0	122,072.4	122,072.4	122,072.4	122,092.1	127,282.2	12,058.2	10.5 %	5,209.8	4.3 %	5,190.1	4.3 %
1017 Group Ben (Other)	18,732.5	19,801.9	19,801.9	19,801.9	19,802.5	21,626.4	2,893.9	15.4 %	1,824.5	9.2 %	1,823.9	9.2 %
1023 FICA Acct (Other)	139.0	170.2	170.2	170.2	170.2	170.2	31.2	22.4 %	0.0		0.0	
1029 PERS Trust (Other)	6,950.4	7,712.3	7,712.3	7,712.3	7,713.2	8,093.9	1,143.5	16.5 %	381.6	4.9 %	380.7	4.9 %
1033 Surpl Prop (Fed)	190.3	403.0	403.0	403.0	404.3	404.3	214.0	112.5 %	1.3	0.3 %	0.0	
1034 Teach Ret (Other)	2,879.5	3,155.1	3,155.1	3,155.1	3,155.5	3,309.4	429.9	14.9 %	154.3	4.9 %	153.9	4.9 %
1037 GF/MH (UGF)	1,989.7	2,037.1	2,037.1	2,037.1	2,042.7	2,042.7	53.0	2.7 %	5.6	0.3 %	0.0	
1042 Jud Retire (Other)	41.6	95.6	95.6	95.6	95.6	99.5	57.9	139.2 %	3.9	4.1 %	3.9	4.1 %
1045 Nat Guard (Other)	113.0	194.0	194.0	194.0	194.0	206.6	93.6	82.8 %	12.6	6.5 %	12.6	6.5 %
1061 CIP Rcpts (Other)	2,652.5	3,682.0	3,682.0	3,682.0	3,682.2	3,682.2	1,029.7	38.8 %	0.2		0.0	
1081 Info Svc (Other)	35,703.7	36,780.1	36,780.1	36,780.1	36,783.0	37,983.0	2,279.3	6.4 %	1,202.9	3.3 %	1,200.0	3.3 %
1092 MHTAAR (Other)	152.2	153.8	153.8	153.8	0.0	153.8	1.6	1.1 %	0.0		153.8	>999 %
1108 Stat Desig (Other)	607.0	885.7	885.7	885.7	885.7	1,385.7	778.7	128.3 %	500.0	56.5 %	500.0	56.5 %
1147 PublicBldg (Other)	11,075.7	16,793.8	16,793.8	16,793.8	16,803.6	17,001.3	5,925.6	53.5 %	207.5	1.2 %	197.7	1.2 %
1162 AOGCC Rct (DGF)	5,423.3	6,299.1	6,299.1	6,299.1	6,314.2	6,439.2	1,015.9	18.7 %	140.1	2.2 %	125.0	2.0 %
1220 Crime VCF (Other)	1,795.7	1,825.1	1,825.1	1,825.1	1,825.8	1,825.8	30.1	1.7 %	0.7		0.0	

2013 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov		[6] - [4] 13MgtPIn to Gov		[6] - [5] Adj Base to Gov	
Positions												
Perm Full Time	1,090	1,087	1,087	1,051	1,051	1,051	-39	-3.6 %	0		0	
Perm Part Time	18	18	18	19	19	19	1	5.6 %	0		0	
Temporary	41	40	40	58	61	61	20	48.8 %	3	5.2 %	0	
Funding Summary												
Unrestricted General (UGF)	79,292.7	84,536.3	84,536.3	84,536.3	83,123.1	85,948.5	6,655.8	8.4 %	1,412.2	1.7 %	2,825.4	3.4 %
Designated General (DGF)	23,763.3	23,954.0	23,954.0	23,954.0	23,973.4	24,098.4	335.1	1.4 %	144.4	0.6 %	125.0	0.5 %
Other State Funds (Other)	196,066.8	213,322.0	213,322.0	213,322.0	213,203.4	222,820.0	26,753.2	13.6 %	9,498.0	4.5 %	9,616.6	4.5 %
Federal Receipts (Fed)	1,765.7	4,991.9	4,991.9	4,991.9	4,993.7	3,293.7	1,528.0	86.5 %	-1,698.2	-34.0 %	-1,700.0	-34.0 %

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**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,501.9	2,855.8	2,855.8	2,855.8	2,864.2	2,864.2	1,362.3 90.7 %	8.4 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,319.0	2,291.7	2,291.7	2,256.7	2,265.1	2,265.1	946.1 71.7 %	8.4 0.4 %	0.0	
Travel	17.1	57.9	57.9	57.9	57.9	57.9	40.8 238.6 %	0.0	0.0	
Services	151.6	447.9	447.9	482.9	482.9	482.9	331.3 218.5 %	0.0	0.0	
Commodities	14.2	58.3	58.3	58.3	58.3	58.3	44.1 310.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	498.1	438.8	438.8	438.8	440.3	440.3	-57.8 -11.6 %	1.5 0.3 %	0.0	
1005 GF/Prgm (DGF)	16.8	50.0	50.0	50.0	50.0	50.0	33.2 197.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	973.1	2,367.0	2,367.0	2,367.0	2,373.9	2,373.9	1,400.8 144.0 %	6.9 0.3 %	0.0	
1061 CIP Rcpts (Other)	13.9	0.0	0.0	0.0	0.0	0.0	-13.9 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	16	16	16	16	16	4 33.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,855.8	2,291.7	57.9	447.9	58.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		438.8										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,367.0										
FY13 Conference Committee Total		2,855.8	2,291.7	57.9	447.9	58.3	0.0	0.0	0.0	16	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,855.8	2,291.7	57.9	447.9	58.3	0.0	0.0	0.0	16	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Accommodate Executive Order 116	LIT	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Add Four Administrative Law Judges per Executive Order 116	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Delete Hearing Examiners due to Job Class Reclassification Study	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY13 Management Plan Total		2,855.8	2,256.7	57.9	482.9	58.3	0.0	0.0	0.0	16	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		6.9										
FY14 Adjusted Base Total		2,864.2	2,265.1	57.9	482.9	58.3	0.0	0.0	0.0	16	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		2,864.2	2,265.1	57.9	482.9	58.3	0.0	0.0	0.0	16	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,646.4	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	168.5 10.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1,646.4	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	168.5 10.2 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,646.4	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	133.4 8.1 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	35.1	35.1	35.1	35.1	35.1	35.1 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,779.8										
1007 I/A Rcpts (Other)		35.1										
FY13 Conference Committee Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	985.9	1,007.2	1,007.2	1,047.2	1,051.4	1,051.4	65.5 6.6 %	4.2 0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	866.1	917.3	917.3	917.3	928.7	928.7	62.6 7.2 %	11.4 1.2 %	0.0	
Travel	42.0	29.6	29.6	29.6	29.6	29.6	-12.4 -29.5 %	0.0	0.0	
Services	65.8	54.1	54.1	94.1	86.9	86.9	21.1 32.1 %	-7.2 -7.7 %	0.0	
Commodities	12.0	6.2	6.2	6.2	6.2	6.2	-5.8 -48.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	377.4	374.9	374.9	374.9	376.8	376.8	-0.6 -0.2 %	1.9 0.5 %	0.0	
1007 I/A Rcpts (Other)	608.5	632.3	632.3	672.3	674.6	674.6	66.1 10.9 %	2.3 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		374.9										
1007 I/A Rcpts (Other)		632.3										
FY13 Conference Committee Total		1,007.2	917.3	29.6	54.1	6.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,007.2	917.3	29.6	54.1	6.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer from Personnel to Cover Increased Cost of Core Services	TrIn											
1007 I/A Rcpts (Other)		40.0										
FY13 Management Plan Total		1,047.2	917.3	29.6	94.1	6.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj											
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		2.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT											
FY14 Adjusted Base Total		1,051.4	928.7	29.6	86.9	6.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		1,051.4	928.7	29.6	86.9	6.2	0.0	0.0	0.0	6	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,456.1	2,566.4	2,566.4	2,866.4	2,867.0	3,592.4	1,136.3 46.3 %	726.0 25.3 %	725.4 25.3 %
<u>Objects of Expenditure</u>									
Personal Services	1,657.0	1,854.5	1,854.5	2,119.5	2,153.4	2,153.4	496.4 30.0 %	33.9 1.6 %	0.0
Travel	1.3	10.0	10.0	10.0	6.7	6.7	5.4 415.4 %	-3.3 -33.0 %	0.0
Services	781.1	685.7	685.7	720.7	690.7	1,416.1	635.0 81.3 %	695.4 96.5 %	725.4 105.0 %
Commodities	16.7	16.2	16.2	16.2	16.2	16.2	-0.5 -3.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	115.5	121.1	121.1	121.1	121.1	846.5	731.0 632.9 %	725.4 599.0 %	725.4 599.0 %
1007 I/A Rcpts (Other)	2,340.6	2,445.3	2,445.3	2,745.3	2,745.9	2,745.9	405.3 17.3 %	0.6	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	20	20	20	3 17.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,566.4	1,854.5	10.0	685.7	16.2	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		121.1										
1007 I/A Rcpts (Other)		2,445.3										
FY13 Conference Committee Total		2,566.4	1,854.5	10.0	685.7	16.2	0.0	0.0	0.0	17	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,566.4	1,854.5	10.0	685.7	16.2	0.0	0.0	0.0	17	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Add Accountant V (02-1159) for Rate and Structure Reviews	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Two Human Resource Positions and I/A Receipt Authority to the Administrative Services Allocation from Personnel	TrIn	300.0	265.0	0.0	35.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		300.0										
FY13 Management Plan Total		2,866.4	2,119.5	10.0	720.7	16.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	33.3	-3.3	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		2,867.0	2,153.4	6.7	690.7	16.2	0.0	0.0	0.0	20	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Department of Administration Core Services Rates	Inc	725.4	0.0	0.0	725.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		725.4										
FY14 Governor Request Total		3,592.4	2,153.4	6.7	1,416.1	16.2	0.0	0.0	0.0	20	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,181.5	1,372.7	1,372.7	1,372.7	1,372.7	1,372.7	191.2 16.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	978.1	1,080.4	1,080.4	1,080.4	1,080.4	1,080.4	102.3 10.5 %	0.0	0.0
Travel	6.0	4.9	4.9	4.9	4.9	4.9	-1.1 -18.3 %	0.0	0.0
Services	171.3	213.7	213.7	213.7	213.7	213.7	42.4 24.8 %	0.0	0.0
Commodities	14.1	21.2	21.2	21.2	21.2	21.2	7.1 50.4 %	0.0	0.0
Capital Outlay	12.0	52.5	52.5	52.5	52.5	52.5	40.5 337.5 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	60.1	61.9	61.9	61.9	61.9	61.9	1.8 3.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,121.4	1,310.8	1,310.8	1,310.8	1,310.8	1,310.8	189.4 16.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	9	9	9	9	9	-1 -10.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
1004 Gen Fund (UGF)		61.9										
1007 I/A Rcpts (Other)		1,310.8										
FY13 Conference Committee Total		1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	9,415.6	10,891.8	10,891.8	10,891.8	10,893.5	10,893.5	1,477.9 15.7 %	1.7	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,342.7	7,421.8	7,421.8	7,421.8	7,423.5	7,423.5	1,080.8 17.0 %	1.7	0.0	
Travel	29.9	35.2	35.2	35.2	35.2	35.2	5.3 17.7 %	0.0	0.0	
Services	2,803.9	3,300.4	3,300.4	3,300.4	3,365.4	3,365.4	561.5 20.0 %	65.0 2.0 %	0.0	
Commodities	217.7	134.4	134.4	134.4	69.4	69.4	-148.3 -68.1 %	-65.0 -48.4 %	0.0	
Capital Outlay	21.4	0.0	0.0	0.0	0.0	0.0	-21.4 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,333.6	6,243.9	6,243.9	6,243.9	6,245.6	6,245.6	912.0 17.1 %	1.7	0.0	
1005 GF/Prgm (DGF)	575.6	463.1	463.1	463.1	463.1	463.1	-112.5 -19.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,985.8	1,831.0	1,831.0	1,831.0	1,831.0	1,831.0	-154.8 -7.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,520.6	2,353.8	2,353.8	2,353.8	2,353.8	2,353.8	833.2 54.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	64	63	63	63	63	63	-1 -1.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	15	15	15	13 650.0 %	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	10,891.8	7,421.8	35.2	3,300.4	134.4	0.0	0.0	0.0	63	0	2
1004 Gen Fund (UGF)		6,243.9										
1005 GF/Prgm (DGF)		463.1										
1007 I/A Rcpts (Other)		1,831.0										
1061 CIP Rcpts (Other)		2,353.8										
FY13 Conference Committee Total		10,891.8	7,421.8	35.2	3,300.4	134.4	0.0	0.0	0.0	63	0	2
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		10,891.8	7,421.8	35.2	3,300.4	134.4	0.0	0.0	0.0	63	0	2
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Add Non-Permanent Positions for Integrated Resource Information System (IRIS) Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	12
Add Long Term Non-Permanent Analyst Programmer IV (02-N12016) for State Accounting System Maintenance	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add College Intern III (02-#059) and College Intern II (02-#060) for Internship Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Delete College Intern I (02-IN0904) and Student Intern II (02-N06006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY13 Management Plan Total		10,891.8	7,421.8	35.2	3,300.4	134.4	0.0	0.0	0.0	63	0	15
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
Align Authority to Cover Service Costs	LIT	0.0	0.0	0.0	65.0	-65.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		10,893.5	7,423.5	35.2	3,365.4	69.4	0.0	0.0	0.0	63	0	15
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		10,893.5	7,423.5	35.2	3,365.4	69.4	0.0	0.0	0.0	63	0	15

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,788.8	2,958.1	2,958.1	2,958.1	2,958.1	2,958.1	169.3 6.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	199.3	321.0	321.0	321.0	321.0	321.0	121.7 61.1 %	0.0	0.0
Travel	1.6	5.0	5.0	5.0	5.0	5.0	3.4 212.5 %	0.0	0.0
Services	2,565.3	2,607.1	2,607.1	2,607.1	2,607.1	2,607.1	41.8 1.6 %	0.0	0.0
Commodities	22.6	25.0	25.0	25.0	25.0	25.0	2.4 10.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	30.6	31.0	31.0	31.0	31.0	31.0	0.4 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	2,758.2	2,927.1	2,927.1	2,927.1	2,927.1	2,927.1	168.9 6.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		31.0										
1007 I/A Rcpts (Other)		2,927.1										
FY13 Conference Committee Total		2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	16,342.8	17,772.3	17,772.3	17,432.3	17,432.7	17,432.7	1,089.9 6.7 %	0.4	0.0	
<u>Objects of Expenditure</u>										
Personal Services	14,290.3	15,359.4	15,359.4	11,480.1	11,480.5	11,480.5	-2,809.8 -19.7 %	0.4	0.0	
Travel	65.6	118.4	118.4	118.4	118.4	118.4	52.8 80.5 %	0.0	0.0	
Services	1,849.0	2,092.9	2,092.9	5,632.2	5,632.2	5,632.2	3,783.2 204.6 %	0.0	0.0	
Commodities	128.1	201.6	201.6	201.6	201.6	201.6	73.5 57.4 %	0.0	0.0	
Capital Outlay	9.8	0.0	0.0	0.0	0.0	0.0	-9.8 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,843.0	2,044.4	2,044.4	2,044.4	2,044.5	2,044.5	201.5 10.9 %	0.1	0.0	
1007 I/A Rcpts (Other)	14,499.8	15,727.9	15,727.9	15,387.9	15,388.2	15,388.2	888.4 6.1 %	0.3	0.0	
<u>Positions</u>										
Perm Full Time	175	173	173	130	130	130	-45 -25.7 %	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	8	8	8	6	8	8	0	2 33.3 %	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	17,772.3	15,359.4	118.4	2,092.9	201.6	0.0	0.0	0.0	173	2	8
1004 Gen Fund (UGF)		2,044.4										
1007 I/A Rcpts (Other)		15,727.9										
FY13 Conference Committee Total		17,772.3	15,359.4	118.4	2,092.9	201.6	0.0	0.0	0.0	173	2	8
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		17,772.3	15,359.4	118.4	2,092.9	201.6	0.0	0.0	0.0	173	2	8
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Project Coordinator (02-2144) from Labor/Voc Rehab/ADA per Administrative Order 262	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Human Resource Positions to the Department of Commerce	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Human Resource Positions to the Department of Correction	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Transfer Human Resource Positions to the Department of Education	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Human Resource Positions to the Department of Fish & Game	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Human Resource Positions to the Department of Environmental Conservation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Human Resource Positions to the Department of Health and Social Services	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Transfer Human Resource Positions to the Department of Labor	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Human Resource Positions to the Department of Military and Veteran Affairs	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Human Resource Positions to the Department of Natural Resources	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Human Resource Positions to the Department of Public Safety	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Human Resource Positions to the Department of Revenue	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Human Resource Positions to the Department of Transportation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Human Resource Positions to the Department of Law	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Commissioner's Office to Cover Increased Cost of Core Services	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.0										
Transfer Two Human Resource Positions and I/A Receipt Authority to the Administrative Services Allocation from Personnel	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-300.0										
Transfer Publications Specialist III (12-4205) from Enterprise Technology Services and Reclass to Analyst/Programmer III	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Funds Transferred Between Line Items to Comply with Vacancy Factor Guidelines--Related to HR Decentralization	LIT	0.0	-3,879.3	0.0	3,879.3	0.0	0.0	0.0	0.0	0	0	0
Delete College Intern I (02-IN0905) and Human Resource Specialist II (02-N11026)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY13 Management Plan Total		17,432.3	11,480.1	118.4	5,632.2	201.6	0.0	0.0	0.0	130	2	6

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Add Two On-Call Human Resources Technician II (02-N06023 and 02-N06024) to cover for Staff Vacancies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY2014 Salary and Health Insurance Increases	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.3										
FY14 Adjusted Base Total		17,432.7	11,480.5	118.4	5,632.2	201.6	0.0	0.0	0.0	130	2	8
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		17,432.7	11,480.5	118.4	5,632.2	201.6	0.0	0.0	0.0	130	2	8

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**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,119.0	1,429.3	1,429.3	1,429.3	1,430.3	1,430.3	311.3 27.8 %	1.0 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	893.5	1,177.9	1,177.9	1,180.5	1,181.5	1,181.5	288.0 32.2 %	1.0 0.1 %	0.0	
Travel	40.2	65.8	65.8	65.8	65.8	65.8	25.6 63.7 %	0.0	0.0	
Services	166.4	64.8	64.8	64.8	64.8	64.8	-101.6 -61.1 %	0.0	0.0	
Commodities	18.9	120.8	120.8	118.2	118.2	118.2	99.3 525.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,119.0	1,309.5	1,309.5	1,309.5	1,310.5	1,310.5	191.5 17.1 %	1.0 0.1 %	0.0	
1061 CIP Rcpts (Other)	0.0	119.8	119.8	119.8	119.8	119.8	119.8 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,429.3	1,177.9	65.8	64.8	120.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,309.5										
1061 CIP Rcpts (Other)		119.8										
FY13 Conference Committee Total		1,429.3	1,177.9	65.8	64.8	120.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,429.3	1,177.9	65.8	64.8	120.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		1,429.3	1,180.5	65.8	64.8	118.2	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY14 Adjusted Base Total		1,430.3	1,181.5	65.8	64.8	118.2	0.0	0.0	0.0	9	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		1,430.3	1,181.5	65.8	64.8	118.2	0.0	0.0	0.0	9	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY13 Conference Committee	ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		281.7										
FY13 Conference Committee Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	14,326.7	15,683.8	15,683.8	15,683.8	15,685.7	16,560.7	2,234.0 15.6 %	876.9 5.6 %	875.0 5.6 %
<u>Objects of Expenditure</u>									
Personal Services	9,877.7	10,586.5	10,586.5	10,586.5	10,738.4	10,738.4	860.7 8.7 %	151.9 1.4 %	0.0
Travel	122.8	149.0	149.0	149.0	149.0	149.0	26.2 21.3 %	0.0	0.0
Services	4,151.7	4,648.3	4,648.3	4,648.3	4,498.3	5,373.3	1,221.6 29.4 %	725.0 15.6 %	875.0 19.5 %
Commodities	174.5	200.0	200.0	200.0	200.0	200.0	25.5 14.6 %	0.0	0.0
Capital Outlay	0.0	100.0	100.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	131.1	94.1	94.1	94.1	94.1	94.1	-37.0 -28.2 %	0.0	0.0
1007 I/A Rcpts (Other)	148.2	1.5	1.5	1.5	1.5	1.5	-146.7 -99.0 %	0.0	0.0
1017 Group Ben (Other)	3,923.9	4,261.0	4,261.0	4,261.0	4,261.6	4,585.5	661.6 16.9 %	324.5 7.6 %	323.9 7.6 %
1023 FICA Acct (Other)	139.0	170.2	170.2	170.2	170.2	170.2	31.2 22.4 %	0.0	0.0
1029 PERS Trust (Other)	6,950.4	7,712.3	7,712.3	7,712.3	7,713.2	8,093.9	1,143.5 16.5 %	381.6 4.9 %	380.7 4.9 %
1034 Teach Ret (Other)	2,879.5	3,155.1	3,155.1	3,155.1	3,155.5	3,309.4	429.9 14.9 %	154.3 4.9 %	153.9 4.9 %
1042 Jud Retire (Other)	41.6	95.6	95.6	95.6	95.6	99.5	57.9 139.2 %	3.9 4.1 %	3.9 4.1 %
1045 Nat Guard (Other)	113.0	194.0	194.0	194.0	194.0	206.6	93.6 82.8 %	12.6 6.5 %	12.6 6.5 %
<u>Positions</u>									
Perm Full Time	111	111	111	112	112	112	1 0.9 %	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	5	5	5	5	5	5	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	15,683.8	10,586.5	149.0	4,648.3	200.0	100.0	0.0	0.0	111	1	5
1004 Gen Fund (UGF)		94.1										
1007 I/A Rcpts (Other)		1.5										
1017 Group Ben (Other)		4,261.0										
1023 FICA Acct (Other)		170.2										
1029 PERS Trust (Other)		7,712.3										
1034 Teach Ret (Other)		3,155.1										
1042 Jud Retire (Other)		95.6										
1045 Nat Guard (Other)		194.0										
FY13 Conference Committee Total		15,683.8	10,586.5	149.0	4,648.3	200.0	100.0	0.0	0.0	111	1	5
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		15,683.8	10,586.5	149.0	4,648.3	200.0	100.0	0.0	0.0	111	1	5
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Add Strategic Health Initiative Coordinator (02-8133) for Strategic Health Initiative	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		15,683.8	10,586.5	149.0	4,648.3	200.0	100.0	0.0	0.0	112	1	5
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	Sa1Adj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		0.6										
1029 PERS Trust (Other)		0.9										
1034 Teach Ret (Other)		0.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Add College Intern I (02-IN1301) for Internship Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Student Intern II (02-IN0907)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY14 Adjusted Base Total		15,685.7	10,738.4	149.0	4,498.3	200.0	100.0	0.0	0.0	112	1	5
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Consolidation and Automation of Division Processes for Greater Customer Self-Service	Inc	875.0	0.0	0.0	875.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		323.9										
1029 PERS Trust (Other)		380.7										
1034 Teach Ret (Other)		153.9										
1042 Jud Retire (Other)		3.9										
1045 Nat Guard (Other)		12.6										
FY14 Governor Request Total		16,560.7	10,738.4	149.0	5,373.3	200.0	100.0	0.0	0.0	112	1	5

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	14,808.6	15,540.9	15,540.9	15,540.9	15,540.9	17,040.9	2,232.3 15.1 %	1,500.0 9.7 %	1,500.0 9.7 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	9.6	20.0	20.0	20.0	20.0	20.0	10.4 108.3 %	0.0	0.0
Services	14,799.0	15,520.9	15,520.9	15,520.9	15,520.9	17,020.9	2,221.9 15.0 %	1,500.0 9.7 %	1,500.0 9.7 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1017 Group Ben (Other)	14,808.6	15,540.9	15,540.9	15,540.9	15,540.9	17,040.9	2,232.3 15.1 %	1,500.0 9.7 %	1,500.0 9.7 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	15,540.9	0.0	20.0	15,520.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		15,540.9										
FY13 Conference Committee Total		15,540.9	0.0	20.0	15,520.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		15,540.9	0.0	20.0	15,520.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		15,540.9	0.0	20.0	15,520.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		15,540.9	0.0	20.0	15,520.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Third Party Administrator Contract Increase for Anticipated New Health Contract as of 7/1/2013	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		1,500.0										
FY14 Governor Request Total		17,040.9	0.0	20.0	17,020.9	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY13 Conference Committee Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	195.0	338.2	338.2	338.2	338.2	338.2	143.2 73.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	195.0	338.2	338.2	338.2	338.2	338.2	143.2 73.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	195.0	204.3	204.3	204.3	204.3	204.3	9.3 4.8 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	133.9	133.9	133.9	133.9	133.9	133.9 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2013 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		204.3										
1007 I/A Rcpts (Other)		133.9										
FY13 Conference Committee Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,346.2	1,394.3	1,394.3	1,394.3	1,394.9	1,394.9	48.7 3.6 %	0.6	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,202.0	1,258.4	1,258.4	1,294.4	1,295.0	1,295.0	93.0 7.7 %	0.6	0.0
Travel	30.1	2.1	2.1	2.1	2.1	2.1	-28.0 -93.0 %	0.0	0.0
Services	96.2	110.7	110.7	90.7	90.7	90.7	-5.5 -5.7 %	0.0	0.0
Commodities	17.9	23.1	23.1	7.1	7.1	7.1	-10.8 -60.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,288.6	1,394.3	1,394.3	1,394.3	1,394.9	1,394.9	106.3 8.2 %	0.6	0.0
1007 I/A Rcpts (Other)	57.6	0.0	0.0	0.0	0.0	0.0	-57.6 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee 1004 Gen Fund (UGF) 1,394.3	ConfCom	1,394.3	1,258.4	2.1	110.7	23.1	0.0	0.0	0.0	14	0	0
FY13 Conference Committee Total		1,394.3	1,258.4	2.1	110.7	23.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,394.3	1,258.4	2.1	110.7	23.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	36.0	0.0	-20.0	-16.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		1,394.3	1,294.4	2.1	90.7	7.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 0.6	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		1,394.9	1,295.0	2.1	90.7	7.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		1,394.9	1,295.0	2.1	90.7	7.1	0.0	0.0	0.0	14	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	637.5	1,057.7	1,057.7	1,057.7	1,061.9	1,061.9	424.4 66.6 %	4.2 0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	493.9	582.2	582.2	582.2	586.4	586.4	92.5 18.7 %	4.2 0.7 %	0.0	
Travel	6.6	13.0	13.0	13.0	13.0	13.0	6.4 97.0 %	0.0	0.0	
Services	133.2	448.5	448.5	448.5	448.5	448.5	315.3 236.7 %	0.0	0.0	
Commodities	3.8	14.0	14.0	14.0	14.0	14.0	10.2 268.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	139.0	127.0	127.0	127.0	127.0	127.0	-12.0 -8.6 %	0.0	0.0	
1005 GF/Prgm (DGF)	308.2	527.7	527.7	527.7	530.6	530.6	222.4 72.2 %	2.9 0.5 %	0.0	
1033 Surpl Prop (Fed)	190.3	403.0	403.0	403.0	404.3	404.3	214.0 112.5 %	1.3 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	7	6	6	6	6	6	-1 -14.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,057.7	582.2	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		127.0										
1005 GF/Prgm (DGF)		527.7										
1033 Surpl Prop (Fed)		403.0										
FY13 Conference Committee Total		1,057.7	582.2	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,057.7	582.2	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,057.7	582.2	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.9										
1033 Surpl Prop (Fed)		1.3										
FY14 Adjusted Base Total		1,061.9	586.4	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		1,061.9	586.4	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,404.5	3,664.8	3,664.8	3,664.8	3,664.8	3,664.8	260.3 7.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	572.7	631.3	631.3	609.4	609.4	609.4	36.7 6.4 %	0.0	0.0	
Travel	2.5	0.8	0.8	0.8	0.8	0.8	-1.7 -68.0 %	0.0	0.0	
Services	2,755.5	2,897.1	2,897.1	2,919.0	2,919.0	2,919.0	163.5 5.9 %	0.0	0.0	
Commodities	32.9	48.3	48.3	48.3	48.3	48.3	15.4 46.8 %	0.0	0.0	
Capital Outlay	40.9	87.3	87.3	87.3	87.3	87.3	46.4 113.4 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	37.0	38.6	38.6	38.6	38.6	38.6	1.6 4.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	3,367.5	3,626.2	3,626.2	3,626.2	3,626.2	3,626.2	258.7 7.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	1	1	1	1 >999 %	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,664.8	631.3	0.8	2,897.1	48.3	87.3	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		38.6										
1007 I/A Rcpts (Other)		3,626.2										
FY13 Conference Committee Total		3,664.8	631.3	0.8	2,897.1	48.3	87.3	0.0	0.0	7	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,664.8	631.3	0.8	2,897.1	48.3	87.3	0.0	0.0	7	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Add Mail Service Courier (02-N09007) for On-Call Staff Shortages	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-21.9	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		3,664.8	609.4	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	1
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		3,664.8	609.4	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	1
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		3,664.8	609.4	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	1

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	47,348.9	50,032.7	50,032.7	50,032.7	50,032.7	50,132.7	2,783.8 5.9 %	100.0 0.2 %	100.0 0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	47,348.9	50,032.7	50,032.7	50,032.7	50,032.7	50,132.7	2,783.8 5.9 %	100.0 0.2 %	100.0 0.2 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	47,348.9	50,032.7	50,032.7	50,032.7	50,032.7	50,132.7	2,783.8 5.9 %	100.0 0.2 %	100.0 0.2 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	50,032.7	0.0	0.0	50,032.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50,032.7										
FY13 Conference Committee Total		50,032.7	0.0	0.0	50,032.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		50,032.7	0.0	0.0	50,032.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		50,032.7	0.0	0.0	50,032.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		50,032.7	0.0	0.0	50,032.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Additional I/A Authority to Enable the Leases Program to Fully Collect Lease Payments from Customer Agencies	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
FY14 Governor Request Total		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,233.1	1,389.3	1,389.3	1,389.3	1,389.7	1,655.6	422.5 34.3 %	266.3 19.2 %	265.9 19.1 %	
<u>Objects of Expenditure</u>										
Personal Services	928.4	1,041.0	1,041.0	1,041.0	1,010.3	1,151.6	223.2 24.0 %	110.6 10.6 %	141.3 14.0 %	
Travel	23.6	19.0	19.0	19.0	19.0	38.4	14.8 62.7 %	19.4 102.1 %	19.4 102.1 %	
Services	251.4	314.1	314.1	314.1	345.2	442.3	190.9 75.9 %	128.2 40.8 %	97.1 28.1 %	
Commodities	29.7	15.2	15.2	15.2	15.2	23.3	-6.4 -21.5 %	8.1 53.3 %	8.1 53.3 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	124.9	128.2	128.2	128.2	128.2	128.2	3.3 2.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,108.2	1,261.1	1,261.1	1,261.1	1,261.5	1,527.4	419.2 37.8 %	266.3 21.1 %	265.9 21.1 %	
<u>Positions</u>										
Perm Full Time	10	11	11	11	11	11	1 10.0 %	0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,389.3	1,041.0	19.0	314.1	15.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		128.2										
1007 I/A Rcpts (Other)		1,261.1										
FY13 Conference Committee Total		1,389.3	1,041.0	19.0	314.1	15.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,389.3	1,041.0	19.0	314.1	15.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,389.3	1,041.0	19.0	314.1	15.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-31.1	0.0	31.1	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		1,389.7	1,010.3	19.0	345.2	15.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Additional I/A Authority to Enable Lease Administration to Maintain Core Services	Inc	265.9	141.3	19.4	97.1	8.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		265.9										
FY14 Governor Request Total		1,655.6	1,151.6	38.4	442.3	23.3	0.0	0.0	0.0	11	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	11,622.3	17,945.3	17,945.3	17,945.3	17,964.4	18,064.4	6,442.1 55.4 %	119.1 0.7 %	100.0 0.6 %
<u>Objects of Expenditure</u>									
Personal Services	1,155.8	1,172.6	1,172.6	1,192.6	1,211.7	1,211.7	55.9 4.8 %	19.1 1.6 %	0.0
Travel	6.6	0.0	0.0	0.0	0.0	0.0	-6.6 -100.0 %	0.0	0.0
Services	9,846.2	16,386.8	16,386.8	16,366.8	16,366.8	16,466.8	6,620.6 67.2 %	100.0 0.6 %	100.0 0.6 %
Commodities	589.0	385.9	385.9	385.9	385.9	385.9	-203.1 -34.5 %	0.0	0.0
Capital Outlay	24.7	0.0	0.0	0.0	0.0	0.0	-24.7 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	820.1	822.8	822.8	822.8	825.0	825.0	4.9 0.6 %	2.2 0.3 %	0.0
1005 GF/Prgm (DGF)	352.1	0.0	0.0	0.0	0.0	0.0	-352.1 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	96.6	1,264.1	1,264.1	1,264.1	1,271.4	1,371.4	1,274.8 >999 %	107.3 8.5 %	100.0 7.9 %
1061 CIP Rcpts (Other)	56.5	0.0	0.0	0.0	0.0	0.0	-56.5 -100.0 %	0.0	0.0
1147 PublicBldg (Other)	10,297.0	15,858.4	15,858.4	15,858.4	15,868.0	15,868.0	5,571.0 54.1 %	9.6 0.1 %	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	12	12	12	1 9.1 %	0	0
Perm Part Time	3	3	3	3	3	3	0	0	0
Temporary	1	1	1	0	0	0	-1 -100.0 %	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	17,945.3	1,172.6	0.0	16,386.8	385.9	0.0	0.0	0.0	11	3	1
1004 Gen Fund (UGF)		822.8										
1007 I/A Rcpts (Other)		1,264.1										
1147 PublicBldg (Other)		15,858.4										
FY13 Conference Committee Total		17,945.3	1,172.6	0.0	16,386.8	385.9	0.0	0.0	0.0	11	3	1
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		17,945.3	1,172.6	0.0	16,386.8	385.9	0.0	0.0	0.0	11	3	1
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Fisheries Policy Advisor (01-079X) from Office of the Governor/Executive Operations/Executive Office	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Maintenance Generalist Sub-Journey (02-N09023)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY13 Management Plan Total		17,945.3	1,192.6	0.0	16,366.8	385.9	0.0	0.0	0.0	12	3	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		7.3										
1147 PublicBldg (Other)		9.6										
FY14 Adjusted Base Total		17,964.4	1,211.7	0.0	16,366.8	385.9	0.0	0.0	0.0	12	3	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Additional I/A Authority to Allow for Coverage of the Increasing Costs of Operations and Maintenance for 11 Facilities	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
FY14 Governor Request Total		18,064.4	1,211.7	0.0	16,466.8	385.9	0.0	0.0	0.0	12	3	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,489.4	1,702.1	1,702.1	1,702.1	1,702.5	1,900.2	410.8 27.6 %	198.1 11.6 %	197.7 11.6 %
<u>Objects of Expenditure</u>									
Personal Services	1,304.6	1,385.9	1,385.9	1,405.9	1,406.3	1,604.0	299.4 22.9 %	198.1 14.1 %	197.7 14.1 %
Travel	25.4	45.0	45.0	45.0	45.0	45.0	19.6 77.2 %	0.0	0.0
Services	116.0	222.7	222.7	202.7	202.7	202.7	86.7 74.7 %	0.0	0.0
Commodities	43.4	48.5	48.5	48.5	48.5	48.5	5.1 11.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	21.5	21.8	21.8	21.8	21.8	21.8	0.3 1.4 %	0.0	0.0
1007 I/A Rcpts (Other)	19.7	36.5	36.5	36.5	36.5	36.5	16.8 85.3 %	0.0	0.0
1061 CIP Rcpts (Other)	669.5	708.4	708.4	708.4	708.6	708.6	39.1 5.8 %	0.2	0.0
1147 PublicBldg (Other)	778.7	935.4	935.4	935.4	935.6	1,133.3	354.6 45.5 %	197.9 21.2 %	197.7 21.1 %
<u>Positions</u>									
Perm Full Time	13	13	13	15	15	15	2 15.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,702.1	1,385.9	45.0	222.7	48.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		21.8										
1007 I/A Rcpts (Other)		36.5										
1061 CIP Rcpts (Other)		708.4										
1147 PublicBldg (Other)		935.4										
FY13 Conference Committee Total		1,702.1	1,385.9	45.0	222.7	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,702.1	1,385.9	45.0	222.7	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Add Contracting Officer III (02-#061) and Accounting Clerk (02-#062) for Facilities Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY13 Management Plan Total		1,702.1	1,405.9	45.0	202.7	48.5	0.0	0.0	0.0	15	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.2										
1147 PublicBldg (Other)		0.2										
FY14 Adjusted Base Total		1,702.5	1,406.3	45.0	202.7	48.5	0.0	0.0	0.0	15	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Funding for Public Building Fund Contracting Officer I/II/III (Anchorage) and Accounting Clerk (Juneau)	Inc	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		197.7										
FY14 Governor Request Total		1,900.2	1,604.0	45.0	202.7	48.5	0.0	0.0	0.0	15	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,081.0	844.7	844.7	844.7	846.3	846.3	-234.7 -21.7 %	1.6 0.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	275.8	137.7	137.7	137.7	184.3	184.3	-91.5 -33.2 %	46.6 33.8 %	0.0
Travel	1.1	0.0	0.0	0.0	0.0	0.0	-1.1 -100.0 %	0.0	0.0
Services	732.4	539.6	539.6	539.6	539.6	539.6	-192.8 -26.3 %	0.0	0.0
Commodities	67.7	167.4	167.4	167.4	122.4	122.4	54.7 80.8 %	-45.0 -26.9 %	0.0
Capital Outlay	4.0	0.0	0.0	0.0	0.0	0.0	-4.0 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	702.2	667.8	667.8	667.8	669.4	669.4	-32.8 -4.7 %	1.6 0.2 %	0.0
1007 I/A Rcpts (Other)	315.9	176.9	176.9	176.9	176.9	176.9	-139.0 -44.0 %	0.0	0.0
1061 CIP Rcpts (Other)	62.9	0.0	0.0	0.0	0.0	0.0	-62.9 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		667.8										
1007 I/A Rcpts (Other)		176.9										
FY13 Conference Committee Total		844.7	137.7	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		844.7	137.7	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		844.7	137.7	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj											
1004 Gen Fund (UGF)		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT											
FY14 Adjusted Base Total		846.3	184.3	0.0	539.6	122.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		846.3	184.3	0.0	539.6	122.4	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	39.7	39.7	39.7	39.7	39.7	39.7 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	39.7	39.7	39.7	39.7	39.7	39.7 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	39.7	39.7	39.7	39.7	39.7	39.7 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee 1007 I/A Rcpts (Other) 39.7	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
FY13 Conference Committee Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY14 Adjusted Base Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
FY14 Governor Request Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,241.9	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	296.9 23.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1,241.9	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	296.9 23.9 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,241.9	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	226.7 18.3 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	70.2	70.2	70.2	70.2	70.2	70.2 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,468.6										
1007 I/A Rcpts (Other)		70.2										
FY13 Conference Committee Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY13 Conference Committee Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,007.6	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	240.5 12.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1.8	20.0	20.0	20.0	20.0	20.0	18.2 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	2,005.8	2,228.1	2,228.1	2,228.1	2,228.1	2,228.1	222.3 11.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,007.6	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	240.5 12.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY13 Conference Committee	ConfCom	2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
1004 Gen Fund (UGF)		2,248.1										
FY13 Conference Committee Total		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,181.4	5,731.6	5,731.6	5,731.6	5,753.1	5,753.1	1,571.7 37.6 %	21.5 0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,299.6	2,952.8	2,952.8	2,952.8	2,974.3	2,974.3	674.7 29.3 %	21.5 0.7 %	0.0	
Travel	79.6	67.5	67.5	67.5	67.5	67.5	-12.1 -15.2 %	0.0	0.0	
Services	1,455.1	2,471.3	2,471.3	2,471.3	2,471.3	2,471.3	1,016.2 69.8 %	0.0	0.0	
Commodities	324.8	190.0	190.0	190.0	190.0	190.0	-134.8 -41.5 %	0.0	0.0	
Capital Outlay	22.3	50.0	50.0	50.0	50.0	50.0	27.7 124.2 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,181.4	5,731.6	5,731.6	5,731.6	5,753.1	5,753.1	1,571.7 37.6 %	21.5 0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	24	23	23	23	23	23	-1 -4.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,731.6	2,952.8	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		5,731.6										
FY13 Conference Committee Total		5,731.6	2,952.8	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,731.6	2,952.8	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		5,731.6	2,952.8	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.5										
FY14 Adjusted Base Total		5,753.1	2,974.3	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		5,753.1	2,974.3	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,019.1	2,650.0	2,650.0	2,650.0	1,150.0	4,250.0	2,230.9 110.5 %	1,600.0 60.4 %	3,100.0 269.6 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,019.1	2,650.0	2,650.0	2,650.0	1,150.0	4,250.0	2,230.9 110.5 %	1,600.0 60.4 %	3,100.0 269.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,019.1	2,500.0	2,500.0	2,500.0	1,000.0	3,100.0	1,080.9 53.5 %	600.0 24.0 %	2,100.0 210.0 %
1005 GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	150.0	150.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,500.0										
1005 GF/Prgm (DGF)		150.0										
FY13 Conference Committee Total		2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse Alaska Land Mobile Radio Equipment, Maintenance, and Training	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
FY14 Adjusted Base Total		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Restore Alaska Land Mobile Radio Equipment, Maintenance and Training	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Alaska Land Mobile Radio Maintenance Costs and Receipt Authority	Inc	1,600.0	0.0	0.0	1,600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1007 I/A Rcpts (Other)		500.0										
1108 Stat Desig (Other)		500.0										
FY14 Governor Request Total		4,250.0	0.0	0.0	4,250.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	37,894.2	40,633.5	40,633.5	40,633.5	40,636.9	40,136.9	2,242.7 5.9 %	-496.6 -1.2 %	-500.0 -1.2 %	
<u>Objects of Expenditure</u>										
Personal Services	11,419.4	13,142.7	13,142.7	13,142.7	13,146.1	13,146.1	1,726.7 15.1 %	3.4	0.0	
Travel	282.8	306.2	306.2	306.2	306.2	481.2	198.4 70.2 %	175.0 57.2 %	175.0 57.2 %	
Services	25,139.7	24,060.4	24,060.4	24,060.4	24,060.4	23,160.4	-1,979.3 -7.9 %	-900.0 -3.7 %	-900.0 -3.7 %	
Commodities	814.7	1,169.3	1,169.3	1,169.3	1,169.3	1,394.3	579.6 71.1 %	225.0 19.2 %	225.0 19.2 %	
Capital Outlay	237.6	1,954.9	1,954.9	1,954.9	1,954.9	1,954.9	1,717.3 722.8 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0	-1,700.0 -100.0 %	-1,700.0 -100.0 %	
1004 Gen Fund (UGF)	1,652.7	1,653.4	1,653.4	1,653.4	1,653.9	1,653.9	1.2 0.1 %	0.5	0.0	
1007 I/A Rcpts (Other)	240.7	0.0	0.0	0.0	0.0	0.0	-240.7 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	297.1	500.0	500.0	500.0	500.0	500.0	202.9 68.3 %	0.0	0.0	
1081 Info Svc (Other)	35,703.7	36,780.1	36,780.1	36,780.1	36,783.0	37,983.0	2,279.3 6.4 %	1,202.9 3.3 %	1,200.0 3.3 %	
<u>Positions</u>										
Perm Full Time	104	102	102	101	101	101	-3 -2.9 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	5	5	6	5	5	0	-1 -16.7 %	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	40,633.5	13,142.7	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	102	0	5
1002 Fed Rcpts (Fed)		1,700.0										
1004 Gen Fund (UGF)		1,653.4										
1061 CIP Rcpts (Other)		500.0										
1081 Info Svc (Other)		36,780.1										
FY13 Conference Committee Total		40,633.5	13,142.7	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	102	0	5
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		40,633.5	13,142.7	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	102	0	5
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Add Database Specialist III (02-N12022) for Database Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Publication Specialist III (12-4205) to the Division of Personnel	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 Management Plan Total		40,633.5	13,142.7	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	101	0	6
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Delete Student Intern I (02-IN1103)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2014 Salary and Health Insurance Increases	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1081 Info Svc (Other)		2.9										
FY14 Adjusted Base Total		40,636.9	13,146.1	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	101	0	5
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Reduce Excess Federal Authorization	Dec	-1,700.0	0.0	0.0	-1,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,700.0										
Additional Authority to Allow ETS to Accurately Charge Agencies for Services in Support of Legacy Systems	Inc	1,200.0	0.0	175.0	800.0	225.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		1,200.0										
FY14 Governor Request Total		40,136.9	13,146.1	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	101	0	5

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		55.0										
FY13 Conference Committee Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	53.3	54.2	54.2	54.2	54.2	54.2	0.9 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	5.0	5.9	5.9	5.9	5.9	5.9	0.9 18.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	48.3	48.3	48.3	48.3	48.3	48.3		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	53.3	54.2	54.2	54.2	54.2	54.2	0.9 1.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund (UGF)		54.2										
FY13 Conference Committee Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee 1004 Gen Fund (UGF)	ConfCom	3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
FY13 Conference Committee Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY14 Adjusted Base Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
FY14 Governor Request Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	727.1	825.9	825.9	825.9	825.9	825.9	98.8 13.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	727.1	825.9	825.9	825.9	825.9	825.9	98.8 13.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	727.1	825.9	825.9	825.9	825.9	825.9	98.8 13.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY13 Conference Committee	ConfCom	825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
1004 Gen Fund (UGF)		825.9										
FY13 Conference Committee Total		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,048.2	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	122.8 11.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	888.2	902.1	902.1	902.1	902.1	902.1	13.9 1.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	160.0	268.9	268.9	268.9	268.9	268.9	108.9 68.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	848.2	847.3	847.3	847.3	847.3	847.3	-0.9 -0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	100.0	-100.0 -50.0 %	0.0	0.0
1108 Stat Desig (Other)	0.0	223.7	223.7	223.7	223.7	223.7	223.7 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund (UGF)		847.3										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		223.7										
FY13 Conference Committee Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY13 Conference Committee * * *										
FY13 Conference Committee 1004 Gen Fund (UGF) 100.0	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
FY13 Conference Committee Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
FY13 Authorized Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
FY13 Management Plan Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
FY14 Adjusted Base Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *										
FY14 Governor Request Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	36,923.9	37,000.6	37,000.6	37,000.6	37,001.3	41,225.5	4,301.6 11.6 %	4,224.9 11.4 %	4,224.2 11.4 %
<u>Objects of Expenditure</u>									
Personal Services	565.2	619.7	619.7	619.7	620.4	620.4	55.2 9.8 %	0.7 0.1 %	0.0
Travel	13.3	17.4	17.4	17.4	17.4	17.4	4.1 30.8 %	0.0	0.0
Services	36,330.2	36,350.0	36,350.0	36,350.0	36,350.0	40,574.2	4,244.0 11.7 %	4,224.2 11.6 %	4,224.2 11.6 %
Commodities	15.2	13.5	13.5	13.5	13.5	13.5	-1.7 -11.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4.4	4.4	4.4	4.4	4.4	4.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	36,919.5	36,996.2	36,996.2	36,996.2	36,996.9	41,221.1	4,301.6 11.7 %	4,224.9 11.4 %	4,224.2 11.4 %
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	37,000.6	619.7	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		36,996.2										
FY13 Conference Committee Total		37,000.6	619.7	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		37,000.6	619.7	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		37,000.6	619.7	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
FY14 Adjusted Base Total		37,001.3	620.4	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Increased I/A Receipt Authority to Allow the Division to Meet the Rising Medical and Legal Costs of Insurance Premiums	Inc	4,224.2	0.0	0.0	4,224.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4,224.2										
FY14 Governor Request Total		41,225.5	620.4	17.4	40,574.2	13.5	0.0	0.0	0.0	5	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,637.3	6,445.8	6,445.8	6,445.8	6,461.4	6,586.4	949.1 16.8 %	140.6 2.2 %	125.0 1.9 %	
<u>Objects of Expenditure</u>										
Personal Services	4,028.0	4,783.2	4,783.2	4,783.2	4,798.8	4,923.8	895.8 22.2 %	140.6 2.9 %	125.0 2.6 %	
Travel	202.0	215.0	215.0	215.0	215.0	215.0	13.0 6.4 %	0.0	0.0	
Services	1,299.5	1,366.9	1,366.9	1,366.9	1,366.9	1,366.9	67.4 5.2 %	0.0	0.0	
Commodities	104.0	60.7	60.7	60.7	60.7	60.7	-43.3 -41.6 %	0.0	0.0	
Capital Outlay	3.8	20.0	20.0	20.0	20.0	20.0	16.2 426.3 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	130.0	139.4	139.4	139.4	139.9	139.9	9.9 7.6 %	0.5 0.4 %	0.0	
1004 Gen Fund (UGF)	7.3	7.3	7.3	7.3	7.3	7.3	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	76.7	0.0	0.0	0.0	0.0	0.0	-76.7 -100.0 %	0.0	0.0	
1162 AOGCC Rct (DGF)	5,423.3	6,299.1	6,299.1	6,299.1	6,314.2	6,439.2	1,015.9 18.7 %	140.1 2.2 %	125.0 2.0 %	
<u>Positions</u>										
Perm Full Time	30	30	30	30	30	30	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	6,445.8	4,783.2	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1
1002 Fed Rcpts (Fed)		139.4										
1004 Gen Fund (UGF)		7.3										
1162 AOGCC Rct (DGF)		6,299.1										
FY13 Conference Committee Total		6,445.8	4,783.2	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		6,445.8	4,783.2	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		6,445.8	4,783.2	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1162 AOGCC Rct (DGF)		15.1										
FY14 Adjusted Base Total		6,461.4	4,798.8	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Increased AOGCC Receipt Authority for Petroleum Inspector Overtime Due to 24-7, On-sight Regulatory Supervision	Inc	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		125.0										
FY14 Governor Request Total		6,586.4	4,923.8	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	24,505.0	24,862.9	24,862.9	24,862.9	24,892.0	24,907.0	402.0 1.6 %	44.1 0.2 %	15.0 0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	14,019.1	13,990.4	13,990.4	15,020.5	15,380.6	15,380.6	1,361.5 9.7 %	360.1 2.4 %	0.0	
Travel	373.3	308.4	308.4	308.4	308.4	308.4	-64.9 -17.4 %	0.0	0.0	
Services	9,809.6	10,116.6	10,116.6	9,218.4	8,902.4	8,902.4	-907.2 -9.2 %	-316.0 -3.4 %	0.0	
Commodities	108.6	262.7	262.7	165.6	165.6	165.6	57.0 52.5 %	0.0	0.0	
Capital Outlay	0.0	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	194.4	150.0	150.0	150.0	150.0	150.0	-44.4 -22.8 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	15.0 -100.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	289.4	249.4	249.4	249.4	249.4	249.4	-40.0 -13.8 %	0.0	0.0	
1004 Gen Fund (UGF)	21,146.2	21,440.9	21,440.9	21,440.9	21,478.5	21,478.5	332.3 1.6 %	37.6 0.2 %	0.0	
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	130.7	130.7	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	500.0	557.8	557.8	557.8	559.0	559.0	59.0 11.8 %	1.2 0.2 %	0.0	
1037 GF/MH (UGF)	1,818.3	1,862.1	1,862.1	1,862.1	1,867.4	1,867.4	49.1 2.7 %	5.3 0.3 %	0.0	
1092 MHTAAR (Other)	13.4	15.0	15.0	15.0	0.0	15.0	1.6 11.9 %	0.0	15.0 >999 %	
1108 Stat Desig (Other)	607.0	607.0	607.0	607.0	607.0	607.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	122	122	122	123	123	123	1 0.8 %	0	0	
Perm Part Time	1	1	1	2	2	2	1 100.0 %	0	0	
Temporary	2	2	2	8	9	9	7 350.0 %	1 12.5 %	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	24,862.9	13,990.4	308.4	10,116.6	262.7	34.8	150.0	0.0	122	1	2
1002 Fed Rcpts (Fed)		249.4										
1004 Gen Fund (UGF)		21,440.9										
1005 GF/Prgm (DGF)		130.7										
1007 I/A Rcpts (Other)		557.8										
1037 GF/MH (UGF)		1,862.1										
1092 MHTAAR (Other)		15.0										
1108 Stat Desig (Other)		607.0										
FY13 Conference Committee Total		24,862.9	13,990.4	308.4	10,116.6	262.7	34.8	150.0	0.0	122	1	2
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		24,862.9	13,990.4	308.4	10,116.6	262.7	34.8	150.0	0.0	122	1	2
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Add Five Statewide On-Call Positions to provide on-call support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Add Attorney I (02TPX003) for Internship Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Attorney II (02-TPX005) for Internship Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Attorney II (02-TPX006) for Internship Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Project Assistant (02-1733) for Court Appointed Special Advocate (CASA) Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add Project Assistant (02-1734) for Court Appointed Special Advocate (CASA) Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Delete Project Assistant (02-N09008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Project Assistant (02-N09009)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Change Law Office Assistant I (02-1718) from Part-time to Full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1,030.1	0.0	-898.2	-97.1	-34.8	0.0	0.0	0	0	0
FY13 Management Plan Total		24,862.9	15,020.5	308.4	9,218.4	165.6	0.0	150.0	0.0	123	2	8
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse FY2013 MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys	OTI	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR (Other)		-15.0										
FY2014 Salary and Health Insurance Increases	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.6										
1007 I/A Rcpts (Other)		1.2										
1037 GF/MH (UGF)		5.3										
Add Paralegal I (02-N13014) for Statewide On-Call Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	316.0	0.0	-316.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		24,892.0	15,380.6	308.4	8,902.4	165.6	0.0	150.0	-15.0	123	2	9
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
MH Trust: Dis Justice-Grant 2462.04 Deliver Training for Defense Attorneys	IncM	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
1092 MHTAAR (Other)		15.0										
FY14 Governor Request Total		24,907.0	15,380.6	308.4	8,902.4	165.6	0.0	150.0	0.0	123	2	9

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	24,928.1	25,504.3	25,504.3	25,504.3	25,436.2	25,575.0	646.9 2.6 %	70.7 0.3 %	138.8 0.5 %	
<u>Objects of Expenditure</u>										
Personal Services	20,421.6	20,594.8	20,594.8	20,994.8	21,190.5	21,190.5	768.9 3.8 %	195.7 0.9 %	0.0	
Travel	581.4	416.3	416.3	486.3	486.3	486.3	-95.1 -16.4 %	0.0	0.0	
Services	3,638.6	4,233.4	4,233.4	3,763.4	3,638.4	3,638.4	-0.2	-125.0 -3.3 %	0.0	
Commodities	286.5	246.4	246.4	246.4	246.4	246.4	-40.1 -14.0 %	0.0	0.0	
Capital Outlay	0.0	13.4	13.4	13.4	13.4	13.4	13.4 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-138.8	0.0	0.0	0.0	138.8 -100.0 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	23,825.0	24,457.8	24,457.8	24,457.8	24,527.5	24,527.5	702.5 2.9 %	69.7 0.3 %	0.0	
1005 GF/Prgm (DGF)	297.9	306.6	306.6	306.6	307.3	307.3	9.4 3.2 %	0.7 0.2 %	0.0	
1007 I/A Rcpts (Other)	495.0	426.1	426.1	426.1	426.1	426.1	-68.9 -13.9 %	0.0	0.0	
1037 GF/MH (UGF)	171.4	175.0	175.0	175.0	175.3	175.3	3.9 2.3 %	0.3 0.2 %	0.0	
1092 MHTAAR (Other)	138.8	138.8	138.8	138.8	0.0	138.8	0.0	0.0	138.8 >999 %	
<u>Positions</u>										
Perm Full Time	170	170	170	170	170	170	0	0	0	
Perm Part Time	5	5	5	5	5	5	0	0	0	
Temporary	14	14	14	14	14	14	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	25,504.3	20,594.8	416.3	4,233.4	246.4	13.4	0.0	0.0	170	5	14
1004 Gen Fund (UGF)		24,457.8										
1005 GF/Prgm (DGF)		306.6										
1007 I/A Rcpts (Other)		426.1										
1037 GF/MH (UGF)		175.0										
1092 MHTAAR (Other)		138.8										
FY13 Conference Committee Total		25,504.3	20,594.8	416.3	4,233.4	246.4	13.4	0.0	0.0	170	5	14
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		25,504.3	20,594.8	416.3	4,233.4	246.4	13.4	0.0	0.0	170	5	14
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Accommodate Increased Caseload	LIT	0.0	400.0	70.0	-470.0	0.0	0.0	0.0	0.0	0	0	0
Delete Paralegal II (02-1353)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Attorney III (02-1376) for Appellate Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		25,504.3	20,994.8	486.3	3,763.4	246.4	13.4	0.0	0.0	170	5	14
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse FY2013 MH Trust: Dis Justice-Grant 1920.05 Public Defender Agency-Social Services Specialist Position in Bethel	OTI	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	-138.8	0	0	0
1092 MHTAAR (Other)		-138.8										
FY2014 Salary and Health Insurance Increases	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.7										
1005 GF/Prgm (DGF)		0.7										
1037 GF/MH (UGF)		0.3										
Align Authority to Accommodate Increased Caseload	LIT	0.0	125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		25,436.2	21,190.5	486.3	3,638.4	246.4	13.4	0.0	-138.8	170	5	14
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
MH Trust: Dis Justice-Grant 1920.05 Public Defender Agency-Protective Service Specialist	IncM	138.8	0.0	0.0	0.0	0.0	0.0	0.0	138.8	0	0	0
1092 MHTAAR (Other)		138.8										
FY14 Governor Request Total		25,575.0	21,190.5	486.3	3,638.4	246.4	13.4	0.0	0.0	170	5	14

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,801.3	2,825.2	2,825.2	2,825.2	2,825.9	2,825.9	24.6 0.9 %	0.7	0.0	
<u>Objects of Expenditure</u>										
Personal Services	308.5	317.4	317.4	326.9	337.7	337.7	29.2 9.5 %	10.8 3.3 %	0.0	
Travel	12.9	17.2	17.2	16.2	13.2	13.2	0.3 2.3 %	-3.0 -18.5 %	0.0	
Services	69.5	81.8	81.8	75.5	69.5	69.5	0.0	-6.0 -7.9 %	0.0	
Commodities	10.7	9.1	9.1	6.9	5.8	5.8	-4.9 -45.8 %	-1.1 -15.9 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,399.7	2,399.7	2,399.7	2,399.7	2,399.7	2,399.7	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	993.2	1,000.1	1,000.1	1,000.1	1,000.1	1,000.1	6.9 0.7 %	0.0	0.0	
1004 Gen Fund (UGF)	12.4	0.0	0.0	0.0	0.0	0.0	-12.4 -100.0 %	0.0	0.0	
1220 Crime VCF (Other)	1,795.7	1,825.1	1,825.1	1,825.1	1,825.8	1,825.8	30.1 1.7 %	0.7	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,825.2	317.4	17.2	81.8	9.1	0.0	2,399.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,000.1										
1220 Crime VCF (Other)		1,825.1										
FY13 Conference Committee Total		2,825.2	317.4	17.2	81.8	9.1	0.0	2,399.7	0.0	3	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,825.2	317.4	17.2	81.8	9.1	0.0	2,399.7	0.0	3	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	9.5	-1.0	-6.3	-2.2	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		2,825.2	326.9	16.2	75.5	6.9	0.0	2,399.7	0.0	3	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.1	-3.0	-6.0	-1.1	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		0.7										
FY14 Adjusted Base Total		2,825.9	337.7	13.2	69.5	5.8	0.0	2,399.7	0.0	3	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
Increased GFPR estimate of receipts to the Crime Victim Compensation Fund is available to the Board	Inc	7.2	0.0	0.0	0.0	0.0	0.0	7.2	0.0	0	0	0
1220 Crime VCF (Other)		7.2										
LFD Reconciliation: Delete: Increased GFPR estimate of receipts to match Gov Request	Dec	-7.2	0.0	0.0	0.0	0.0	0.0	-7.2	0.0	0	0	0
1220 Crime VCF (Other)		-7.2										
FY14 Governor Request Total		2,825.9	337.7	13.2	69.5	5.8	0.0	2,399.7	0.0	3	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,363.2	1,575.4	1,575.4	1,575.4	1,516.7	1,516.7	153.5 11.3 %	-58.7 -3.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,140.6	1,353.7	1,353.7	1,353.7	1,301.9	1,301.9	161.3 14.1 %	-51.8 -3.8 %	0.0	
Travel	27.9	39.5	39.5	39.5	32.6	32.6	4.7 16.8 %	-6.9 -17.5 %	0.0	
Services	175.7	150.7	150.7	150.7	150.7	150.7	-25.0 -14.2 %	0.0	0.0	
Commodities	17.0	20.0	20.0	20.0	20.0	20.0	3.0 17.6 %	0.0	0.0	
Capital Outlay	2.0	11.5	11.5	11.5	11.5	11.5	9.5 475.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,318.4	1,530.6	1,530.6	1,530.6	1,471.9	1,471.9	153.5 11.6 %	-58.7 -3.8 %	0.0	
1005 GF/Prgm (DGF)	44.8	44.8	44.8	44.8	44.8	44.8	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,575.4	1,353.7	39.5	150.7	20.0	11.5	0.0	0.0	13	1	0
1004 Gen Fund (UGF)		1,530.6										
1005 GF/Prgm (DGF)		44.8										
FY13 Conference Committee Total		1,575.4	1,353.7	39.5	150.7	20.0	11.5	0.0	0.0	13	1	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,575.4	1,353.7	39.5	150.7	20.0	11.5	0.0	0.0	13	1	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,575.4	1,353.7	39.5	150.7	20.0	11.5	0.0	0.0	13	1	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Reverse Personal Service and Travel for Elections	OTI	-68.1	-61.2	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-68.1										
FY2014 Salary and Health Insurance Increases	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
FY14 Adjusted Base Total		1,516.7	1,301.9	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		1,516.7	1,301.9	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	16,874.1	17,555.3	17,555.3	17,555.3	17,556.0	17,556.0	681.9 4.0 %	0.7	0.0	
<u>Objects of Expenditure</u>										
Personal Services	10,844.1	11,256.3	11,256.3	11,256.3	11,257.0	11,257.0	412.9 3.8 %	0.7	0.0	
Travel	91.7	18.8	18.8	129.1	129.1	129.1	37.4 40.8 %	0.0	0.0	
Services	5,292.7	4,481.1	4,481.1	5,211.5	5,488.5	5,488.5	195.8 3.7 %	277.0 5.3 %	0.0	
Commodities	597.5	706.1	706.1	564.9	287.9	287.9	-309.6 -51.8 %	-277.0 -49.0 %	0.0	
Capital Outlay	48.1	1,093.0	1,093.0	393.5	393.5	393.5	345.4 718.1 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	162.8	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,337.2 821.4 %	0.0	0.0	
1004 Gen Fund (UGF)	23.3	23.3	23.3	23.3	23.3	23.3	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	16,613.9	15,982.0	15,982.0	15,982.0	15,982.7	15,982.7	-631.2 -3.8 %	0.7	0.0	
1007 I/A Rcpts (Other)	42.1	50.0	50.0	50.0	50.0	50.0	7.9 18.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	32.0	0.0	0.0	0.0	0.0	0.0	-32.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	150	150	150	150	150	150	0	0	0	
Perm Part Time	5	5	5	5	5	5	0	0	0	
Temporary	2	1	1	1	2	2	0	1 100.0 %	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	17,555.3	11,256.3	18.8	4,481.1	706.1	1,093.0	0.0	0.0	150	5	1
1002 Fed Rcpts (Fed)		1,500.0										
1004 Gen Fund (UGF)		23.3										
1005 GF/Prgm (DGF)		15,982.0										
1007 I/A Rcpts (Other)		50.0										
FY13 Conference Committee Total		17,555.3	11,256.3	18.8	4,481.1	706.1	1,093.0	0.0	0.0	150	5	1
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		17,555.3	11,256.3	18.8	4,481.1	706.1	1,093.0	0.0	0.0	150	5	1
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority for Staffing Remote Offices	LIT	0.0	0.0	110.3	730.4	-141.2	-699.5	0.0	0.0	0	0	0
FY13 Management Plan Total		17,555.3	11,256.3	129.1	5,211.5	564.9	393.5	0.0	0.0	150	5	1
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
Align Authority for Driver License Printing Process	LIT	0.0	0.0	0.0	277.0	-277.0	0.0	0.0	0.0	0	0	0
On-Call Motor Vehicle Customer Service Representative (02-13007) for Kotzebue Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY14 Adjusted Base Total		17,556.0	11,257.0	129.1	5,488.5	287.9	393.5	0.0	0.0	150	5	2
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		17,556.0	11,257.0	129.1	5,488.5	287.9	393.5	0.0	0.0	150	5	2

**2013 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 12Actual to Gov	[6] - [4] 13MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	23.0	23.0	23.0	23.0	23.0	23.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	23.0	23.0	23.0	23.0	23.0	23.0 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	23.0	23.0	23.0	23.0	23.0	23.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		23.0										
FY13 Conference Committee Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to FY14 Governor Request * * *												
FY14 Governor Request Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

12Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
12Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2013 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2014.
FisNot13	Fiscal Note appropriations for legislation effective in FY 2013.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2013 funding will not be available for the current budget cycle (FY 2014).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2013), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.