Fiscal Year 2008
Operating Budget

Department of Administration
With Direct Appropriations to Retirement Accounts

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DEFINITIONS of COLUMNS

FY07 CC – The FY07 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

FY07Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

07MgtPln –Authorized level of expenditures at the beginning of FY07 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

07SupRPL – FY07 supplemental operating appropriations and FY07 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Adj Base – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ - FY08 operating budget as proposed by the Governor to the legislature on December 15, 2006, official amendments proposed through the 45th legislative day, and the Governor's post 45-day requested changes.

House - The version of the FY08 operating bill adopted by the House of Representatives.

Senate - The version of the FY08 operating bill adopted by the Senate.

Enacted – The version of the FY08 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY08 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes (of which there were none). This column excludes capital project fiscal notes.

Other Op – Total FY08 operating appropriations in non-operating budget bills.

08Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY08 operating budget. FY08 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY08 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General

1003	General Fund Match
1004	General Fund Receipts
1005	General Fund/Program Receipts
1037	General Fund/Mental Health
1200	Vehicle Rental Tax Receipts

Federal

1002	Federal Receipts
1013	Alcoholism and Drug Abuse Revolving Loan Fund
1014	Donated Commodity/Handling Fee Account
1016	CSSD Federal Incentive Payments
1033	Federal Surplus Property Revolving Fund
1043	Federal Impact Aid for K-12 Schools
1063	National Petroleum Reserve Fund
1133	CSSD Administrative Cost Reimbursement
1188	Federal Unrestricted Receipts

Other

All fund sources not in the general or federal groups.

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 all Alaskans. DOA provides statewide leadership and policy direction in the following areas:

- finance and accounting;
- payroll;
- information technology;
- human resources;
- labor relations;
- procurement;
- facility leasing and management;
- risk management; and
- employee and retiree benefits programs for state and local governments.

Direct public services are provided through the Division of Motor Vehicles, Public Defender Agency, Office of Public Advocacy, and the Office of Administrative Hearings. The department also oversees administrative functions of 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).

SIGNIFICANT ISSUES

1. **Retirement Costs:** The Governor included increases in both the Public Employees' Retirement System (PERS) and the Teachers' Retirement System (TRS) in the Department of Administration's FY08 budget submission. As was pointed out in the overview of the Governor's budget in January, these large increases overstated the department's request by about $285 million ($207.4 million for school district retirement and $77.5 million for political subdivisions).

   In an effort to improve the presentation of the budget, the legislature created an "agency" for Direct Appropriations to Retirement Accounts. The legislature approved $455 million in retirement increases that are now reflected outside of the Department of Administration budget.

   Note: Direct appropriations to retirement are reported as a separate section in this book.

2. **Alaska Land Mobile Radio Replacement Project (ALMR): $2,000.0 GF.** The Governor's amended FY08 budget requested $2,250.0 GF for ALMR and State of Alaska Telecommunications System operations and maintenance. The Conference Committee reduced that amount by $250.0. This project involves a joint multi-agency intergovernmental effort to replace disparate first responder radios statewide with a first-of-its-kind common system. Federal, state and local entities

are working to provide a common radio system for incidents such as Millers Reach fire or Katrina level responses. The ALMR provides for a common command and control system for multi-agency responses.

3. **Legal & Advocacy Services: $1,731.2 GF.** The legislature approved a Governor's Budget Amendment of **$700.0 ($500.0 GF and $200.0 SDPR) for Office of Public Advocacy** caseload increases. This amendment adds five new full-time positions to assist in the response to the actions of other state agencies and systems such as the Office of Children's Services, Adult Protective Services, the Attorney General Human Services Section, the District Attorney's Office, and the Court System. In addition, the legislature approved another **$231.2 GF specifically for Elder Fraud Caseload**. In the **Public Defender's Agency, the legislature approved the Governor's request to add $800.0 GF** for eight permanent, full-time positions in Anchorage, Palmer, Kenai, and Fairbanks. These positions will respond to the growing caseload which is beyond the legal control of Legal & Advocacy Services.

4. **Statewide Chargeback Rates: $2,007.7 GF.** The Governor's amended budget as approved by the legislature includes increases for Enterprise Technology Services ($1,267.6 General Fund) and the Public Building Fund ($740.1 General Fund) that will, in turn, be allocated to customer agencies in order for each department to pay increased FY08 chargeback rates. In ETS, funding increases are for exchange/active directory maintenance costs and training and security/anti-virus software and server hosting, utility consumption, support costs, and database management. Public Facilities increases are attributable to services increases such as janitorial contracts, building security contracts, property management fees, heating fuel, HVAC maintenance, and other cost increases associated with maintaining buildings.

   Legislative Fiscal Analyst Comment: *In theory, this method of paying for unavoidable cost increases is the best approach because it involves rate increases that will apply to fund sources other than general funds. This theory implies that I/A receipts collected from customers should exceed the amount of general funds distributed to customers.*

5. **State Occupied Space.** The General Services Division intends to **transfer the Dimond Courthouse from the non-Public Building Fund group of facilities to the Public Building Fund** within the State Owned Facilities appropriation. DOA anticipates that this will result in improved maintenance, operations, and capital improvements to the facility. The primary tenants, the Department of Law and the Court System, will be required to pay annual tenant rent. The FY08 Governor's amended budget as approved by the legislature transfers a total of $649.3 in General Funds to those tenants to ameliorate the chargeback (Law- $283.8; Courts-$365.5).

   Additional facility costs related to the newly acquired **Palmer State Office Building** also prompted a **$796.6 General Fund increment** in the Administration State Facilities Rent allocation. This funding is intended to provide the operating costs for the vacant space within this building until it becomes occupied. The legislature approved this request.

6. **Alaska Public Offices Commission: $96.0 GF.** The legislature approved the addition of a full-time Anchorage Investigator to the staff at the Alaska Public Offices Commission in FY08 as requested by the Governor. This position will be responsible for conducting investigations into alleged violations of the four disclosure laws APOC administers and will also serve as the lead enforcement staff member.

CAPITAL BUDGET

The Governor's amended budget included one GF project for the Alaska Public Offices Commission Electronic Filing – Programming and Development project. This $350.0 request was approved by the legislature. The remaining $92.3 million in capital funding approved by the legislature is all non-GF ($15.6 Federal Receipts; $76.7 million Other Funds). Included is $68 million for a Master Line of Credit which provides funding for the Statewide Administrative Systems Replacement Phase 2 – Financials and Procurement System plus the Telephone System Replacement and Stabilization Phase 3. Use of the line of credit will increase debt service payments—presumed to be general funds—in the future.

ORGANIZATIONAL CHANGES

There were no significant changes requested.

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
	Centralized Admin. Services														
1	Office of Admin Hearings	1,358.2	0.0	1,539.6	1,539.6	1,358.2	1,358.2	1,358.2	0.0	0.0	1,358.2	0.0		-181.4	-11.8 %
2	DOA Leases	3,147.0	0.0	3,060.4	1,564.9	1,564.9	1,564.9	1,564.9	0.0	0.0	1,564.9	-1,582.1	-50.3 %	0.0	
3	Office of the Commissioner	802.0	0.0	2,732.5	3,471.5	2,873.0	2,873.0	2,873.0	0.0	0.0	2,873.0	2,071.0	258.2 %	-598.5	-17.2 %
4	Administrative Services	2,162.0	0.0	2,370.5	2,370.5	2,370.5	2,162.2	2,162.2	0.0	0.0	2,162.2	0.2		-208.3	-8.8 %
5	DOA Info Tech Support	1,150.1	0.0	1,272.2	1,272.2	1,272.2	1,150.1	1,150.1	0.0	0.0	1,150.1	0.0		-122.1	-9.6 %
6	Finance	7,092.3	0.0	7,651.2	7,651.2	7,087.3	7,087.3	7,087.3	0.0	48.3	7,135.6	43.3	0.6 %	-515.6	-6.7 %
7	State Travel Office	1,811.3	0.0	1,851.2	1,851.2	1,851.2	1,811.3	1,811.3	0.0	0.0	1,811.3	0.0		-39.9	-2.2 %
8	Personnel	14,349.3	0.0	16,088.2	15,927.8	15,927.8	14,241.0	14,241.0	0.0	467.7	14,708.7	359.4	2.5 %	-1,219.1	-7.7 %
9	Labor Relations	1,349.3	0.0	1,492.7	1,342.7	1,195.1	1,195.1	1,195.1	0.0	30.9	1,226.0	-123.3	-9.1 %	-116.7	-8.7 %
10	Purchasing	1,118.4	0.0	1,257.4	1,257.4	1,114.2	1,114.2	1,114.2	0.0	0.0	1,114.2	-4.2	-0.4 %	-143.2	-11.4 %
11	Property Management	1,006.2	0.0	1,090.6	1,134.6	1,081.8	1,050.0	1,050.0	0.0	11.1	1,061.1	54.9	5.5 %	-73.5	-6.5 %
12	Central Mail	2,710.3	0.0	2,784.1	2,896.0	2,896.0	2,896.0	2,896.0	0.0	0.0	2,896.0	185.7	6.9 %	0.0	
13	Centralized Human Resources	285.7	0.0	409.6	409.6	281.7	281.7	281.7	0.0	0.0	281.7	-4.0	-1.4 %	-127.9	-31.2 %
14	Retirement and Benefits	13,854.4	80.0	13,987.0	14,712.0	14,269.7	13,214.4	13,214.4	108.0	3.7	13,326.1	-528.3	-3.8 %	-1,385.9	-9.4 %
15	Group Health Insurance	14,349.4	0.0	14,349.4	12,300.4	12,300.4	12,300.4	12,300.4	0.0	0.0	12,300.4	-2,049.0	-14.3 %	0.0	
16	Labor Agreements Misc Items	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
17	DOA Enterprise Tech Srvcs	665.2	0.0	665.2	338.2	338.2	338.2	338.2	0.0	0.0	338.2	-327.0	-49.2 %	0.0	
	***Appropriation Total**	**67,261.1**	**80.0**	**72,651.8**	**70,089.8**	**67,832.2**	**64,688.0**	**64,688.0**	**108.0**	**561.7**	**65,357.7**	**-1,903.4**	**-2.8 %**	**-4,732.1**	**-6.8 %**
	Leases														
18	Leases	39,595.1	0.0	39,595.1	41,319.5	41,319.5	41,319.5	41,319.5	0.0	0.0	41,319.5	1,724.4	4.4 %	0.0	
19	Lease Administration	1,002.5	0.0	1,117.6	1,117.6	1,117.6	1,117.6	1,117.6	0.0	0.0	1,117.6	115.1	11.5 %	0.0	
	***Appropriation Total**	**40,597.6**	**0.0**	**40,712.7**	**42,437.1**	**42,437.1**	**42,437.1**	**42,437.1**	**0.0**	**0.0**	**42,437.1**	**1,839.5**	**4.5 %**	**0.0**	
	State Owned Facilities														
20	Facilities	7,483.7	0.0	7,601.4	10,286.8	10,235.7	10,080.1	10,080.1	0.0	48.0	10,128.1	2,644.4	35.3 %	-158.7	-1.5 %
21	Facilities Administration	794.4	0.0	895.0	928.7	928.7	828.2	828.2	0.0	0.0	828.2	33.8	4.3 %	-100.5	-10.8 %
22	NPBF Facilities	1,404.1	0.0	754.8	754.8	754.8	754.8	754.8	0.0	0.0	754.8	-649.3	-46.2 %	0.0	
	***Appropriation Total**	**9,682.2**	**0.0**	**9,251.2**	**11,970.3**	**11,919.2**	**11,663.1**	**11,663.1**	**0.0**	**48.0**	**11,711.1**	**2,028.9**	**21.0 %**	**-259.2**	**-2.2 %**

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
	Admin State Facilities Rent														
23	Admin State Facilities Rent	622.8	0.0	622.8	1,419.4	1,419.4	1,419.4	1,419.4	0.0	0.0	1,419.4	796.6	127.9 %	0.0	
	***Appropriation Total**	**622.8**	**0.0**	**622.8**	**1,419.4**	**1,419.4**	**1,419.4**	**1,419.4**	**0.0**	**0.0**	**1,419.4**	**796.6**	**127.9 %**	**0.0**	
	Special Systems														
24	UVPARP	75.0	-30.0	75.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	-25.0	-33.3 %	0.0	
25	EPORS	1,778.1	-50.0	1,778.1	1,778.1	1,778.1	1,778.1	1,778.1	0.0	0.0	1,778.1	0.0		0.0	
	***Appropriation Total**	**1,853.1**	**-80.0**	**1,853.1**	**1,828.1**	**1,828.1**	**1,828.1**	**1,828.1**	**0.0**	**0.0**	**1,828.1**	**-25.0**	**-1.3 %**	**0.0**	
	Enterprise Technology Services														
26	Enterprise Technology Services	42,449.0	0.0	44,276.7	46,681.2	46,690.5	42,612.8	44,612.8	0.0	102.1	44,714.9	2,265.9	5.3 %	-1,966.3	-4.2 %
	***Appropriation Total**	**42,449.0**	**0.0**	**44,276.7**	**46,681.2**	**46,690.5**	**42,612.8**	**44,612.8**	**0.0**	**102.1**	**44,714.9**	**2,265.9**	**5.3 %**	**-1,966.3**	**-4.2 %**
	Information Services Fund														
27	Information Svcs Fund	55.0	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0	
	***Appropriation Total**	**55.0**	**0.0**	**55.0**	**55.0**	**55.0**	**55.0**	**55.0**	**0.0**	**0.0**	**55.0**	**0.0**		**0.0**	
	Public Communications Services														
28	Public Broadcasting Commission	54.2	0.0	54.2	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0		0.0	
29	Public Broadcasting - Radio	2,469.9	0.0	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0	2,469.9	0.0		0.0	
30	Public Broadcasting - T.V.	527.1	0.0	527.1	527.1	527.1	527.1	527.1	0.0	0.0	527.1	0.0		0.0	
31	Satellite Infrastructure	2,046.0	0.0	2,046.0	2,071.0	2,071.0	2,071.0	2,071.0	0.0	0.0	2,071.0	25.0	1.2 %	0.0	
	***Appropriation Total**	**5,097.2**	**0.0**	**5,097.2**	**5,122.2**	**5,122.2**	**5,122.2**	**5,122.2**	**0.0**	**0.0**	**5,122.2**	**25.0**	**0.5 %**	**0.0**	
	AIRRES Grant														
32	AIRRES Grant	100.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0	
	***Appropriation Total**	**100.0**	**0.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**0.0**	**100.0**	**0.0**		**0.0**	
	Risk Management														
33	Risk Management	37,867.3	0.0	37,944.3	36,944.3	36,944.3	36,867.5	36,867.5	0.0	0.0	36,867.5	-999.8	-2.6 %	-76.8	-0.2 %
	***Appropriation Total**	**37,867.3**	**0.0**	**37,944.3**	**36,944.3**	**36,944.3**	**36,867.5**	**36,867.5**	**0.0**	**0.0**	**36,867.5**	**-999.8**	**-2.6 %**	**-76.8**	**-0.2 %**

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
	AK Oil & Gas Conservation Comm														
34	AK Oil & Gas Conservation Comm	5,843.1	1,000.0	5,404.2	5,409.1	5,390.0	4,924.2	4,924.2	0.0	0.0	4,924.2	-918.9	-15.7 %	-484.9	-9.0 %
	***Appropriation Total**	**5,843.1**	**1,000.0**	**5,404.2**	**5,409.1**	**5,390.0**	**4,924.2**	**4,924.2**	**0.0**	**0.0**	**4,924.2**	**-918.9**	**-15.7 %**	**-484.9**	**-9.0 %**
	Legal & Advocacy Services														
35	Office of Public Advocacy	16,703.5	200.0	18,164.4	18,864.4	17,605.4	16,905.4	17,605.4	0.0	0.0	17,605.4	901.9	5.4 %	-1,259.0	-6.7 %
36	Public Defender Agency	16,898.5	240.0	18,964.8	19,658.7	17,612.9	17,112.9	17,612.9	0.0	0.0	17,612.9	714.4	4.2 %	-2,045.8	-10.4 %
	***Appropriation Total**	**33,602.0**	**440.0**	**37,129.2**	**38,523.1**	**35,218.3**	**34,018.3**	**35,218.3**	**0.0**	**0.0**	**35,218.3**	**1,616.3**	**4.8 %**	**-3,304.8**	**-8.6 %**
	Violent Crimes Comp Board														
37	Violent Crimes Comp Board	1,659.0	0.0	1,692.1	1,692.1	1,689.8	1,659.4	1,659.4	0.0	0.0	1,659.4	0.4		-32.7	-1.9 %
	***Appropriation Total**	**1,659.0**	**0.0**	**1,692.1**	**1,692.1**	**1,689.8**	**1,659.4**	**1,659.4**	**0.0**	**0.0**	**1,659.4**	**0.4**		**-32.7**	**-1.9 %**
	Alaska Public Offices Comm														
38	Alaska Public Offices Comm	904.9	0.0	860.2	956.2	860.6	860.6	860.6	250.0	0.0	1,110.6	205.7	22.7 %	154.4	16.1 %
	***Appropriation Total**	**904.9**	**0.0**	**860.2**	**956.2**	**860.6**	**860.6**	**860.6**	**250.0**	**0.0**	**1,110.6**	**205.7**	**22.7 %**	**154.4**	**16.1 %**
	Motor Vehicles														
39	Motor Vehicles	11,902.3	0.0	13,109.1	14,539.2	14,535.4	13,332.6	13,332.6	0.0	3.1	13,335.7	1,433.4	12.0 %	-1,203.5	-8.3 %
	***Appropriation Total**	**11,902.3**	**0.0**	**13,109.1**	**14,539.2**	**14,535.4**	**13,332.6**	**13,332.6**	**0.0**	**3.1**	**13,335.7**	**1,433.4**	**12.0 %**	**-1,203.5**	**-8.3 %**
	GS Facilities Maintenance														
40	GS Facilities Maintenance	39.7	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0		0.0	
	***Appropriation Total**	**39.7**	**0.0**	**39.7**	**39.7**	**39.7**	**39.7**	**39.7**	**0.0**	**0.0**	**39.7**	**0.0**		**0.0**	
	ITG Facilities Maintenance														
41	ETS Facilities Maintenance	23.0	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0		0.0	
	***Appropriation Total**	**23.0**	**0.0**	**23.0**	**23.0**	**23.0**	**23.0**	**23.0**	**0.0**	**0.0**	**23.0**	**0.0**		**0.0**	
	*****Agency Total**	**259,559.3**	**1,440.0**	**270,822.3**	**277,829.8**	**272,104.8**	**261,651.0**	**264,851.0**	**358.0**	**714.9**	**265,923.9**	**6,364.6**	**2.5 %**	**-11,905.9**	**-4.3 %**
	Funding Summary														
	General Funds (GF)	61,291.9	1,240.0	65,342.4	68,386.6	63,084.5	59,804.1	62,804.1	250.0	708.2	63,762.3	2,470.4	4.0 %	-4,624.3	-6.8 %
	Federal Receipts (Fed)	2,825.0	0.0	2,876.3	2,857.1	2,857.2	2,825.4	2,825.4	0.0	0.0	2,825.4	0.4		-31.7	-1.1 %
	Other (Oth)	195,442.4	200.0	202,603.6	206,586.1	206,163.1	199,021.5	199,221.5	108.0	6.7	199,336.2	3,893.8	2.0 %	-7,249.9	-3.5 %

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
	Centralized Admin. Services														
1	Office of Admin Hearings	317.9	0.0	365.0	499.3	317.9	317.9	317.9	0.0	0.0	317.9	0.0		-181.4	-36.3 %
2	DOA Leases	3,147.0	0.0	3,060.4	1,529.8	1,529.8	1,529.8	1,529.8	0.0	0.0	1,529.8	-1,617.2	-51.4 %	0.0	
3	Office of the Commissioner	290.2	0.0	2,156.6	2,895.6	2,297.1	2,297.1	2,297.1	0.0	0.0	2,297.1	2,006.9	691.6 %	-598.5	-20.7 %
6	Finance	5,386.8	0.0	5,941.3	5,941.3	5,377.4	5,377.4	5,377.4	0.0	48.3	5,425.7	38.9	0.7 %	-515.6	-8.7 %
8	Personnel	108.3	0.0	160.4	0.0	0.0	0.0	0.0	0.0	467.7	467.7	359.4	331.9 %	467.7	>999 %
9	Labor Relations	1,229.8	0.0	1,372.9	1,222.9	1,075.3	1,075.3	1,075.3	0.0	30.9	1,106.2	-123.6	-10.1 %	-116.7	-9.5 %
10	Purchasing	1,118.4	0.0	1,257.4	1,257.4	1,114.2	1,114.2	1,114.2	0.0	0.0	1,114.2	-4.2	-0.4 %	-143.2	-11.4 %
11	Property Management	477.1	0.0	529.7	573.7	520.9	520.9	520.9	0.0	11.1	532.0	54.9	11.5 %	-41.7	-7.3 %
12	Central Mail	2.1	0.0	2.1	2.1	2.1	2.1	2.1	0.0	0.0	2.1	0.0		0.0	
13	Centralized Human Resources	285.7	0.0	409.6	409.6	281.7	281.7	281.7	0.0	0.0	281.7	-4.0	-1.4 %	-127.9	-31.2 %
14	Retirement and Benefits	1,093.5	80.0	439.7	445.2	402.9	402.9	402.9	0.0	0.1	403.0	-690.5	-63.1 %	-42.2	-9.5 %
16	Labor Agreements Misc Items	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
17	DOA Enterprise Tech Srvcs	531.3	0.0	531.3	204.3	204.3	204.3	204.3	0.0	0.0	204.3	-327.0	-61.5 %	0.0	
	***Appropriation Total**	**14,038.1**	**80.0**	**16,276.4**	**15,031.2**	**13,173.6**	**13,173.6**	**13,173.6**	**0.0**	**558.1**	**13,731.7**	**-306.4**	**-2.2 %**	**-1,299.5**	**-8.6 %**
	State Owned Facilities														
20	Facilities	93.0	0.0	55.1	99.5	48.4	48.4	48.4	0.0	48.0	96.4	3.4	3.7 %	-3.1	-3.1 %
22	NPBF Facilities	1,227.2	0.0	577.9	577.9	577.9	577.9	577.9	0.0	0.0	577.9	-649.3	-52.9 %	0.0	
	***Appropriation Total**	**1,320.2**	**0.0**	**633.0**	**677.4**	**626.3**	**626.3**	**626.3**	**0.0**	**48.0**	**674.3**	**-645.9**	**-48.9 %**	**-3.1**	**-0.5 %**
	Admin State Facilities Rent														
23	Admin State Facilities Rent	552.6	0.0	552.6	1,349.2	1,349.2	1,349.2	1,349.2	0.0	0.0	1,349.2	796.6	144.2 %	0.0	
	***Appropriation Total**	**552.6**	**0.0**	**552.6**	**1,349.2**	**1,349.2**	**1,349.2**	**1,349.2**	**0.0**	**0.0**	**1,349.2**	**796.6**	**144.2 %**	**0.0**	
	Special Systems														
24	UVPARP	75.0	-30.0	75.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	-25.0	-33.3 %	0.0	
25	EPORS	1,778.1	-50.0	1,778.1	1,778.1	1,778.1	1,778.1	1,778.1	0.0	0.0	1,778.1	0.0		0.0	
	***Appropriation Total**	**1,853.1**	**-80.0**	**1,853.1**	**1,828.1**	**1,828.1**	**1,828.1**	**1,828.1**	**0.0**	**0.0**	**1,828.1**	**-25.0**	**-1.3 %**	**0.0**	

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
	Enterprise Technology Services														
26	Enterprise Technology Services	4,659.6	0.0	4,659.6	6,909.6	6,918.9	4,668.9	6,668.9	0.0	102.1	6,771.0	2,111.4	45.3 %	-138.6	-2.0 %
	***Appropriation Total**	**4,659.6**	**0.0**	**4,659.6**	**6,909.6**	**6,918.9**	**4,668.9**	**6,668.9**	**0.0**	**102.1**	**6,771.0**	**2,111.4**	**45.3 %**	**-138.6**	**-2.0 %**
	Public Communications Services														
28	Public Broadcasting Commission	54.2	0.0	54.2	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0		0.0	
29	Public Broadcasting - Radio	2,469.9	0.0	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0	2,469.9	0.0		0.0	
30	Public Broadcasting - T.V.	527.1	0.0	527.1	527.1	527.1	527.1	527.1	0.0	0.0	527.1	0.0		0.0	
31	Satellite Infrastructure	822.3	0.0	822.3	847.3	847.3	847.3	847.3	0.0	0.0	847.3	25.0	3.0 %	0.0	
	***Appropriation Total**	**3,873.5**	**0.0**	**3,873.5**	**3,898.5**	**3,898.5**	**3,898.5**	**3,898.5**	**0.0**	**0.0**	**3,898.5**	**25.0**	**0.6 %**	**0.0**	
	AIRRES Grant														
32	AIRRES Grant	100.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0	
	***Appropriation Total**	**100.0**	**0.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**0.0**	**100.0**	**0.0**		**0.0**	
	AK Oil & Gas Conservation Comm														
34	AK Oil & Gas Conservation Comm	927.8	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-927.8	-100.0 %	0.0	
	***Appropriation Total**	**927.8**	**1,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-927.8**	**-100.0 %**	**0.0**	
	Legal & Advocacy Services														
35	Office of Public Advocacy	15,932.7	0.0	17,348.5	17,893.0	16,634.0	16,134.0	16,634.0	0.0	0.0	16,634.0	701.3	4.4 %	-1,259.0	-7.0 %
36	Public Defender Agency	16,662.7	240.0	18,716.5	19,529.0	17,483.2	16,983.2	17,483.2	0.0	0.0	17,483.2	820.5	4.9 %	-2,045.8	-10.5 %
	***Appropriation Total**	**32,595.4**	**240.0**	**36,065.0**	**37,422.0**	**34,117.2**	**33,117.2**	**34,117.2**	**0.0**	**0.0**	**34,117.2**	**1,521.8**	**4.7 %**	**-3,304.8**	**-8.8 %**
	Violent Crimes Comp Board														
37	Violent Crimes Comp Board	466.7	0.0	469.0	214.4	212.1	181.7	181.7	0.0	0.0	181.7	-285.0	-61.1 %	-32.7	-15.3 %
	***Appropriation Total**	**466.7**	**0.0**	**469.0**	**214.4**	**212.1**	**181.7**	**181.7**	**0.0**	**0.0**	**181.7**	**-285.0**	**-61.1 %**	**-32.7**	**-15.3 %**
	Alaska Public Offices Comm														
38	Alaska Public Offices Comm	904.9	0.0	860.2	956.2	860.6	860.6	860.6	250.0	0.0	1,110.6	205.7	22.7 %	154.4	16.1 %
	***Appropriation Total**	**904.9**	**0.0**	**860.2**	**956.2**	**860.6**	**860.6**	**860.6**	**250.0**	**0.0**	**1,110.6**	**205.7**	**22.7 %**	**154.4**	**16.1 %**
	*****Agency Total**	**61,291.9**	**1,240.0**	**65,342.4**	**68,386.6**	**63,084.5**	**59,804.1**	**62,804.1**	**250.0**	**708.2**	**63,762.3**	**2,470.4**	**4.0 %**	**-4,624.3**	**-6.8 %**

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
	Funding Summary														
	General Funds (GF)	61,291.9	1,240.0	65,342.4	68,386.6	63,084.5	59,804.1	62,804.1	250.0	708.2	63,762.3	2,470.4	4.0 %	-4,624.3	-6.8 %

Agency Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**259,559.3**	**1,440.0**	**270,822.3**	**277,829.8**	**272,104.8**	**261,651.0**	**264,851.0**	**358.0**	**714.9**	**265,923.9**	**6,364.6**	**2.5 %**	**-11,905.9**	**-4.3 %**
Objects of Expenditure														
Personal Services	84,741.9	220.0	96,439.0	98,498.4	94,030.1	85,424.2	87,026.3	60.0	714.9	87,801.2	3,059.3	3.6 %	-10,697.2	-10.9 %
Travel	1,464.3	0.0	1,450.3	1,472.3	1,472.3	1,459.3	1,472.3	0.0	0.0	1,472.3	8.0	0.5 %	0.0	
Services	163,046.6	1,300.0	162,781.3	167,706.1	166,449.4	164,634.5	166,199.4	208.0	0.0	166,407.4	3,360.8	2.1 %	-1,298.7	-0.8 %
Commodities	2,697.9	0.0	2,572.6	2,577.4	2,577.4	2,571.4	2,577.4	0.0	0.0	2,577.4	-120.5	-4.5 %	0.0	
Capital Outlay	970.6	0.0	941.1	962.6	962.6	948.6	962.6	90.0	0.0	1,052.6	82.0	8.4 %	90.0	9.3 %
Grants, Benefits	6,583.0	-80.0	6,583.0	6,558.0	6,558.0	6,558.0	6,558.0	0.0	0.0	6,558.0	-25.0	-0.4 %	0.0	
Miscellaneous	55.0	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	2,295.9	0.0	2,315.4	2,296.2	2,296.3	2,296.3	2,296.3	0.0	0.0	2,296.3	0.4		0.1	
1004 Gen Fund (GF)	58,525.6	1,240.0	62,284.0	65,329.1	60,275.7	56,995.3	59,995.3	250.0	701.0	60,946.3	2,420.7	4.1 %	-4,382.8	-6.7 %
1005 GF/Prgm (GF)	1,061.0	0.0	1,138.7	1,137.8	1,108.7	1,108.7	1,108.7	0.0	7.2	1,115.9	54.9	5.2 %	-21.9	-1.9 %
1007 I/A Rcpts (Oth)	105,278.6	0.0	107,932.3	108,573.5	108,573.5	106,372.7	106,372.7	0.0	0.0	106,372.7	1,094.1	1.0 %	-2,200.8	-2.0 %
1017 Group Ben (Oth)	17,735.3	160.3	18,088.2	16,400.0	16,400.0	16,078.8	16,078.8	0.0	1.1	16,079.9	-1,655.4	-9.3 %	-320.1	-2.0 %
1021 Agric RLF (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1023 FICA Acct (Oth)	174.8	-44.2	198.6	154.4	154.4	130.6	130.6	0.0	0.1	130.7	-44.1	-25.2 %	-23.7	-15.3 %
1027 IntAirport (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1029 PERS Trust (Oth)	6,459.7	-65.3	6,825.8	6,961.8	6,761.8	6,262.0	6,262.0	77.7	1.7	6,341.4	-118.3	-1.8 %	-620.4	-8.9 %
1031 Sec Injury (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1032 Fish Fund (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1033 Surpl Prop (Fed)	529.1	0.0	560.9	560.9	560.9	529.1	529.1	0.0	0.0	529.1	0.0		-31.8	-5.7 %
1034 Teach Ret (Oth)	2,708.0	-221.7	2,739.5	2,839.8	2,639.8	2,441.4	2,441.4	30.2	0.7	2,472.3	-235.7	-8.7 %	-367.5	-12.9 %
1036 Cm Fish Ln (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1037 GF/MH (GF)	1,705.3	0.0	1,919.7	1,919.7	1,700.1	1,700.1	1,700.1	0.0	0.0	1,700.1	-5.2	-0.3 %	-219.6	-11.4 %
1040 Surety Fnd (Oth)	0.1	0.0	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.1	0.0		0.0	
1042 Jud Retire (Oth)	31.1	85.5	32.4	117.9	117.9	116.6	116.6	0.1	0.0	116.7	85.6	275.2 %	-1.2	-1.0 %
1045 Nat Guard (Oth)	114.4	85.4	125.1	210.5	210.5	199.8	199.8	0.0	0.0	199.8	85.4	74.7 %	-10.7	-5.1 %
1050 PFD Fund (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	372.3	0.0	407.4	407.4	407.4	372.6	372.6	0.0	0.0	372.6	0.3	0.1 %	-34.8	-8.5 %
1070 FishEn RLF (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1081 Info Svc (Oth)	36,089.4	0.0	37,917.1	38,075.8	38,075.8	36,248.1	36,248.1	0.0	0.0	36,248.1	158.7	0.4 %	-1,827.7	-4.8 %
1092 MHTAAR (Oth)	106.1	0.0	106.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.1	-100.0 %	0.0	
1101 AADC Fund (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1102 AIDEA Rcpt (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1105 PFund Rcpt (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1106 ACPE Rcpts (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1108 Stat Desig (Oth)	1,405.2	200.0	1,405.7	1,605.7	1,605.7	1,405.7	1,605.7	0.0	0.0	1,605.7	200.5	14.3 %	0.0	
1141 RCA Rcpts (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1147 PublicBldg (Oth)	7,453.0	0.0	7,607.6	10,282.3	10,282.3	10,127.8	10,127.8	0.0	0.0	10,127.8	2,674.8	35.9 %	-154.5	-1.5 %
1153 State Land (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1155 Timber Rcp (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Agency Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Funding Sources														
1156 Rcpt Svcs (Oth)	11,937.0	0.0	13,140.0	14,595.9	14,592.1	13,389.3	13,389.3	0.0	3.1	13,392.4	1,455.4	12.2 %	-1,203.5	-8.2 %
1157 Wrkrs Safe (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1162 AOGCC Rct (Oth)	4,795.0	0.0	5,264.7	5,293.4	5,274.2	4,808.4	4,808.4	0.0	0.0	4,808.4	13.4	0.3 %	-485.0	-9.2 %
1171 PFD Crim (Oth)	782.4	0.0	813.0	1,067.6	1,067.6	1,067.6	1,067.6	0.0	0.0	1,067.6	285.2	36.5 %	0.0	
1172 Bldg Safe (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1175 BLic&Corp (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Positions														
Perm Full Time	1,026	0	1,028	1,053	1,056	1,039	1,056	1	0	1,057	31	3.0 %	4	0.4 %
Perm Part Time	28	0	27	27	27	27	27	0	0	27	-1	-3.6 %	0	
Temporary	30	0	27	27	27	27	27	0	0	27	-3	-10.0 %	0	
Funding Summary														
General Funds (GF)	61,291.9	1,240.0	65,342.4	68,386.6	63,084.5	59,804.1	62,804.1	250.0	708.2	63,762.3	2,470.4	4.0 %	-4,624.3	-6.8 %
Federal Receipts (Fed)	2,825.0	0.0	2,876.3	2,857.1	2,857.2	2,825.4	2,825.4	0.0	0.0	2,825.4	0.4		-31.7	-1.1 %
Other (Oth)	195,442.4	200.0	202,603.6	206,586.1	206,163.1	199,021.5	199,221.5	108.0	6.7	199,336.2	3,893.8	2.0 %	-7,249.9	-3.5 %

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Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,358.2**	**0.0**	**1,539.6**	**1,539.6**	**1,358.2**	**1,358.2**	**1,358.2**	**0.0**	**0.0**	**1,358.2**	**0.0**		**-181.4**	**-11.8 %**
Objects of Expenditure														
Personal Services	1,236.1	0.0	1,413.9	1,413.9	1,236.2	1,236.2	1,236.2	0.0	0.0	1,236.2	0.1		-177.7	-12.6 %
Travel	12.6	0.0	12.6	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0		0.0	
Services	99.3	0.0	102.9	102.9	99.2	99.2	99.2	0.0	0.0	99.2	-0.1	-0.1 %	-3.7	-3.6 %
Commodities	10.2	0.0	10.2	10.2	10.2	10.2	10.2	0.0	0.0	10.2	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	317.9	0.0	365.0	499.3	317.9	317.9	317.9	0.0	0.0	317.9	0.0		-181.4	-36.3 %
1007 I/A Rcpts (Oth)	1,040.3	0.0	1,174.6	1,040.3	1,040.3	1,040.3	1,040.3	0.0	0.0	1,040.3	0.0		0.0	
Positions														
Perm Full Time	12	0	12	12	12	12	12	0	0	12	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**1,358.2**	1,236.1	12.6	99.3	10.2	0.0	0.0	0.0	12	0	0
1004 Gen Fund	317.9												
1007 I/A Rcpts	1,040.3												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees		SalAdj	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4												
1007 I/A Rcpts	1.1												
FY 08 Retirement Systems Rate Increases		SalAdj	**176.3**	176.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	43.1												
1007 I/A Rcpts	133.2												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases		SalAdj	**3.6**	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.6												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Exempt Employees Health Insurance Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.1												
1007 I/A Rcpts	-1.1												
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	133.2												
1007 I/A Rcpts	-133.2												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~133.2~~												
~~1007 I/A Rcpts~~	~~-133.2~~												
PERS adjustment of unrealizable receipts		Dec	**-133.2**	-133.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-133.2												
-103.3% of PERS		SalAdj	**-44.5**	-44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-44.5												
-103.3% of PERS		SalAdj	**-3.7**	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~133.2~~												
~~1007 I/A Rcpts~~	~~-133.2~~												
PERS adjustment of unrealizable receipts		Dec	**-133.2**	-133.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-133.2												
-103.3% of PERS		SalAdj	**-44.5**	-44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-44.5												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-3.7**	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~133.2~~												
~~1007 I/A Rcpts~~	~~-133.2~~												
PERS adjustment of unrealizable receipts		Dec	**-133.2**	-133.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-133.2												
-103.3% of PERS		SalAdj	**-44.5**	-44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-44.5												
-103.3% of PERS		SalAdj	**-3.7**	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.7												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Leases

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**3,147.0**	**0.0**	**3,060.4**	**1,564.9**	**1,564.9**	**1,564.9**	**1,564.9**	**0.0**	**0.0**	**1,564.9**	**-1,582.1**	**-50.3 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	3,147.0	0.0	3,060.4	1,564.9	1,564.9	1,564.9	1,564.9	0.0	0.0	1,564.9	-1,582.1	-50.3 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1004 Gen Fund (GF)	3,147.0	0.0	3,060.4	1,529.8	1,529.8	1,529.8	1,529.8	0.0	0.0	1,529.8	-1,617.2	-51.4 %	0.0
1029 PERS Trust (Oth)	0.0	0.0	0.0	4.3	4.3	4.3	4.3	0.0	0.0	4.3	4.3	>999 %	0.0
1081 Info Svc (Oth)	0.0	0.0	0.0	4.2	4.2	4.2	4.2	0.0	0.0	4.2	4.2	>999 %	0.0
1156 Rcpt Svcs (Oth)	0.0	0.0	0.0	22.0	22.0	22.0	22.0	0.0	0.0	22.0	22.0	>999 %	0.0
1162 AOGCC Rct (Oth)	0.0	0.0	0.0	4.6	4.6	4.6	4.6	0.0	0.0	4.6	4.6	>999 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Leases

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	3,147.0	0.0	0.0	3,147.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,147.0												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Fish and Game lease transfer		ATrOut	-52.8	0.0	0.0	-52.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-52.8												
Labor and Workforce Development Lease Cost Transfer		ATrOut	-33.8	0.0	0.0	-33.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-33.8												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Department of Administration Lease Cost Increases		Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	69.4												
1029 PERS Trust	4.3												
1081 Info Svc	4.2												
1156 Rcpt Svcs	22.0												
1162 AOGCC Rct	4.6												
AMD: Lease Cost Transfer		Dec	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,600.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**802.0**	**0.0**	**2,732.5**	**3,471.5**	**2,873.0**	**2,873.0**	**2,873.0**	**0.0**	**0.0**	**2,873.0**	**2,071.0**	**258.2 %**	**-598.5**	**-17.2 %**
Objects of Expenditure														
Personal Services	706.2	0.0	809.0	809.0	769.5	769.5	769.5	0.0	0.0	769.5	63.3	9.0 %	-39.5	-4.9 %
Travel	8.5	0.0	8.5	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0		0.0	
Services	71.1	0.0	1,898.8	2,637.8	2,078.8	2,078.8	2,078.8	0.0	0.0	2,078.8	2,007.7	>999 %	-559.0	-21.2 %
Commodities	16.2	0.0	16.2	16.2	16.2	16.2	16.2	0.0	0.0	16.2	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1004 Gen Fund (GF)	290.2	0.0	2,156.6	2,895.6	2,297.1	2,297.1	2,297.1	0.0	0.0	2,297.1	2,006.9	691.6 %	-598.5	-20.7 %
1007 I/A Rcpts (Oth)	511.8	0.0	575.9	575.9	575.9	575.9	575.9	0.0	0.0	575.9	64.1	12.5 %	0.0	
1017 Group Ben (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1021 Agric RLF (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1023 FICA Acct (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1027 IntAirport (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1029 PERS Trust (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1031 Sec Injury (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1032 Fish Fund (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1034 Teach Ret (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1036 Cm Fish Ln (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1040 Surety Fnd (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1045 Nat Guard (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1050 PFD Fund (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1070 FishEn RLF (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1101 AADC Fund (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1102 AIDEA Rcpt (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1105 PFund Rcpt (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1106 ACPE Rcpts (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1108 Stat Desig (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1141 RCA Rcpts (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1153 State Land (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1155 Timber Rcp (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1156 Rcpt Svcs (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1157 Wrkrs Safe (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1162 AOGCC Rct (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1172 Bldg Safe (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Funding Sources												
1175 BLic&Corp (Oth)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions												
Perm Full Time	7	0	7	7	7	7	7	0	0	7	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

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Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee: FY07 ETS rate increases; to be transferred to various agencies as base budget		LangCC	**2,847.9**	0.0	0.0	2,847.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,306.8												
1002 Fed Rcpts	159.2												
1017 Group Ben	12.1												
1021 Agric RLF	2.2												
1023 FICA Acct	0.6												
1027 IntAirport	74.0												
1029 PERS Trust	22.3												
1031 Sec Injury	0.8												
1032 Fish Fund	0.8												
1034 Teach Ret	8.9												
1036 Cm Fish Ln	1.3												
1040 Surety Fnd	0.2												
1045 Nat Guard	0.4												
1050 PFD Fund	55.2												
1061 CIP Rcpts	3.8												
1070 FishEn RLF	0.1												
1092 MHTAAR	1.9												
1101 AADC Fund	1.4												
1102 AIDEA Rcpt	2.5												
1105 PFund Rcpt	4.5												
1106 ACPE Rcpts	41.5												
1108 Stat Desig	0.8												
1141 RCA Rcpts	4.0												
1153 State Land	6.2												
1155 Timber Rcp	0.7												
1156 Rcpt Svcs	87.8												
1157 Wrkrs Safe	24.6												
1162 AOGCC Rct	13.2												
1172 Bldg Safe	9.4												
1175 BLic&Corp	0.7												
FY07 Conference Committee		ConfCom	**802.0**	706.2	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund	290.2												
1007 I/A Rcpts	511.8												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 02-07-0027, ETS chargeback funding transferred to Alaska Court System		ATrOut	**-12.7**	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.7												
ADN 02-07-0027, ETS chargeback funding transferred to University of Alaska		ATrOut	**-4.0**	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.0												
ADN 02-07-0027, ETS chargeback funding transferred to Legislative Affairs		ATrOut	**-74.4**	0.0	0.0	-74.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-74.4												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 02-07-0027, ETS chargeback funding transferred to Department of Transportation and Public Facilities		ATrOut	**-183.8**	0.0	0.0	-183.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-109.8												
1027 IntAirport	-74.0												
ADN 02-07-0027, ETS chargeback funding transferred to Department of Corrections		ATrOut	**-140.8**	0.0	0.0	-140.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-140.8												
ADN 02-07-0027, ETS chargeback funding transferred to Department of Environmental Conservation		ATrOut	**-124.8**	0.0	0.0	-124.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-124.8												
ADN 02-07-0027, ETS chargeback funding transferred to Department of Public Safety		ATrOut	**-154.0**	0.0	0.0	-154.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-154.0												
ADN 02-07-0027, ETS chargeback funding transferred to Department of Fish and Game		ATrOut	**-171.8**	0.0	0.0	-171.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-171.8												
ADN 02-07-0027, ETS chargeback funding transferred to Department of Natural Resources		ATrOut	**-164.3**	0.0	0.0	-164.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-137.6												
1002 Fed Rcpts	-7.3												
1021 Agric RLF	-2.2												
1092 MHTAAR	-1.9												
1105 PFund Rcpt	-4.5												
1153 State Land	-6.2												
1155 Timber Rcp	-0.7												
1156 Rcpt Svcs	-3.9												
ADN 02-07-0027, ETS chargeback funding transferred to Department of Military and Veterans Affairs		ATrOut	**-39.6**	0.0	0.0	-39.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-36.2												
1002 Fed Rcpts	-1.9												
1061 CIP Rcpts	-1.5												
ADN 02-07-0027, ETS chargeback funding transferred to Department of Community and Economic Development		ATrOut	**-71.9**	0.0	0.0	-71.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-53.0												
1002 Fed Rcpts	-0.7												
1036 Cm Fish Ln	-1.3												
1040 Surety Fnd	-0.1												
1061 CIP Rcpts	-2.3												
1070 FishEn RLF	-0.1												
1101 AADC Fund	-1.4												
1102 AIDEA Rcpt	-2.5												
1141 RCA Rcpts	-2.2												
1156 Rcpt Svcs	-7.6												

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
1175 BLic&Corp -0.7												
ADN 02-07-0027, ETS chargeback funding transferred to Department of Labor and Workforce Development	ATrOut	**-402.1**	0.0	0.0	-402.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -356.0												
1002 Fed Rcpts -10.5												
1031 Sec Injury -0.8												
1032 Fish Fund -0.8												
1157 Wrkrs Safe -24.6												
1172 Bldg Safe -9.4												
ADN 02-07-0027, ETS chargeback funding transferred to Department of Health and Social Services	ATrOut	**-559.5**	0.0	0.0	-559.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -424.5												
1002 Fed Rcpts -135.0												
ADN 02-07-0027, ETS chargeback funding transferred to Department of Education and Early Development	ATrOut	**-41.5**	0.0	0.0	-41.5	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts -41.5												
ADN 02-07-0027, ETS chargeback funding transferred to Department of Revenue	ATrOut	**-163.6**	0.0	0.0	-163.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -108.4												
1050 PFD Fund -55.2												
ADN 02-07-0027, ETS chargeback funding transferred to Department of Law	ATrOut	**-88.8**	0.0	0.0	-88.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -82.4												
1002 Fed Rcpts -3.8												
1108 Stat Desig -0.8												
1141 RCA Rcpts -1.8												
ADN 02-07-0027, ETS chargeback funding transferred to Department ofAdministration	ATrOut	**-402.3**	0.0	0.0	-402.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -268.4												
1017 Group Ben -12.1												
1023 FICA Acct -0.6												
1029 PERS Trust -22.3												
1034 Teach Ret -8.9												
1040 Surety Fnd -0.1												
1045 Nat Guard -0.4												
1156 Rcpt Svcs -76.3												
1162 AOGCC Rct -13.2												
ADN 02-07-0027, ETS chargeback funding transferred to Office of the Governor	ATrOut	**-48.0**	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -48.0												
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	**1.0**	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.4												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
1007 I/A Rcpts 0.6												
Distribute GF to provide ISF funding for Retirement and Non-covered Health Insurance Increases for ETS employees	Lang	**1,827.7**	0.0	0.0	1,827.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,827.7												
FY 08 Retirement Systems Rate Increases	SalAdj	**101.8**	101.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 38.3												
1007 I/A Rcpts 63.5												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Software Maintenance and Support Costs	Lang	**423.9**	0.0	0.0	423.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 423.9												
Public Building Fund Cost Increases	Lang	**740.1**	0.0	0.0	740.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 740.1												
AMD: Exchange / Active Directory Maintenance Costs and Training	Lang	**825.0**	0.0	0.0	825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 825.0												
AMD: Security - Anti Virus Software and Server Hosting	Lang	**250.0**	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 250.0												
AMD: Enterprise Technology Efficiencies	Lang	**-1,500.0**	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1,500.0												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Additional Enterprise Technology Efficiencies	Lang	**-559.0**	0.0	0.0	-559.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -559.0												
-103.3% of PERS	SalAdj	**-39.5**	-39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -39.5												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Additional Enterprise Technology Efficiencies	Lang	**-559.0**	0.0	0.0	-559.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -559.0												
-103.3% of PERS	SalAdj	**-39.5**	-39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -39.5												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Additional Enterprise Technology Efficiencies	Lang	**-559.0**	0.0	0.0	-559.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -559.0												
-103.3% of PERS	SalAdj	**-39.5**	-39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -39.5												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**2,162.0**	**0.0**	**2,370.5**	**2,370.5**	**2,370.5**	**2,162.2**	**2,162.2**	**0.0**	**0.0**	**2,162.2**	**0.2**		**-208.3**	**-8.8 %**
Objects of Expenditure														
Personal Services	1,518.1	0.0	1,726.6	1,726.6	1,726.6	1,518.3	1,518.3	0.0	0.0	1,518.3	0.2		-208.3	-12.1 %
Travel	10.1	0.0	10.1	10.1	10.1	10.1	10.1	0.0	0.0	10.1	0.0		0.0	
Services	617.6	0.0	617.6	617.6	617.6	617.6	617.6	0.0	0.0	617.6	0.0		0.0	
Commodities	8.3	0.0	8.3	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0		0.0	
Capital Outlay	7.9	0.0	7.9	7.9	7.9	7.9	7.9	0.0	0.0	7.9	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1007 I/A Rcpts (Oth)	2,162.0	0.0	2,370.5	2,370.5	2,370.5	2,162.2	2,162.2	0.0	0.0	2,162.2	0.2		-208.3	-8.8 %
Positions														
Perm Full Time	19	0	19	19	19	19	19	0	0	19	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	0	0	0	0	0	0	0	0	-1	-100.0 %	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	**2,162.0**	1,518.1	10.1	617.6	8.3	7.9	0.0	0.0	19	0	1
1007 I/A Rcpts 2,162.0												
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Delete Non-Permanent College Intern Position PCN 02-N06009	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.2												
FY 08 Retirement Systems Rate Increases	SalAdj	**208.3**	208.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 208.3												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	**-208.3**	-208.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -208.3												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	**-208.3**	-208.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -208.3												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget	
Total	**1,150.1**	**0.0**	**1,272.2**	**1,272.2**	**1,272.2**	**1,150.1**	**1,150.1**	**0.0**	**0.0**	**1,150.1**	**0.0**	**-122.1**	**-9.6 %**
Objects of Expenditure													
Personal Services	887.8	0.0	1,009.9	1,009.9	1,009.9	887.8	887.8	0.0	0.0	887.8	0.0	-122.1	-12.1 %
Travel	55.0	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	
Services	162.4	0.0	162.4	162.4	162.4	162.4	162.4	0.0	0.0	162.4	0.0	0.0	
Commodities	21.2	0.0	21.2	21.2	21.2	21.2	21.2	0.0	0.0	21.2	0.0	0.0	
Capital Outlay	23.7	0.0	23.7	23.7	23.7	23.7	23.7	0.0	0.0	23.7	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources													
1007 I/A Rcpts (Oth)	1,150.1	0.0	1,272.2	1,272.2	1,272.2	1,150.1	1,150.1	0.0	0.0	1,150.1	0.0	-122.1	-9.6 %
Positions													
Perm Full Time	10	0	10	10	10	10	10	0	0	10	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	1	0	1	1	1	1	1	0	0	1	0	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**1,150.1**	887.8	55.0	162.4	21.2	23.7	0.0	0.0	11	0	1
1007 I/A Rcpts	1,150.1												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 02-07-0049, Transfer out Two Permanent Full-Time Positions to Enterprise Technology Services		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 02-07-0050, Add One Permanent Full-Time Position		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Retirement Systems Rate Increases		SalAdj	**122.1**	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	122.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-122.1**	-122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-122.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-122.1**	-122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-122.1												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**7,092.3**	**0.0**	**7,651.2**	**7,651.2**	**7,087.3**	**7,087.3**	**7,087.3**	**0.0**	**48.3**	**7,135.6**	**43.3**	**0.6 %**	**-515.6**	**-6.7 %**
Objects of Expenditure														
Personal Services	3,908.8	0.0	4,449.2	4,449.2	3,899.8	3,899.8	3,899.8	0.0	48.3	3,948.1	39.3	1.0 %	-501.1	-11.3 %
Travel	3.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0		0.0	
Services	3,146.1	0.0	3,164.6	3,164.6	3,150.1	3,150.1	3,150.1	0.0	0.0	3,150.1	4.0	0.1 %	-14.5	-0.5 %
Commodities	34.4	0.0	34.4	34.4	34.4	34.4	34.4	0.0	0.0	34.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	5,173.6	0.0	5,727.5	5,727.5	5,164.2	5,164.2	5,164.2	0.0	48.3	5,212.5	38.9	0.8 %	-515.0	-9.0 %
1005 GF/Prgm (GF)	213.2	0.0	213.8	213.8	213.2	213.2	213.2	0.0	0.0	213.2	0.0		-0.6	-0.3 %
1007 I/A Rcpts (Oth)	1,705.5	0.0	1,709.9	1,709.9	1,709.9	1,709.9	1,709.9	0.0	0.0	1,709.9	4.4	0.3 %	0.0	
Positions														
Perm Full Time	46	0	45	45	45	45	45	0	0	45	-1	-2.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	3	0	3	3	3	3	3	0	0	3	0		0	

Appropriation: Centralized Administrative Services
Allocation: Finance

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**7,092.3**	3,908.8	3.0	3,146.1	34.4	0.0	0.0	0.0	45	0	4
1004 Gen Fund	5,173.6												
1005 GF/Prgm	213.2												
1007 I/A Rcpts	1,705.5												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 02-07-0029, Add One Permanent Full Time Administrative Clerk III and Delete One Non-Permanent Student Intern III		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Delete Analyst/Programmer IV (PCN 02-4076)		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 08 Health Insurance Increases for Exempt Employees		SalAdj	**0.4**	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases		SalAdj	**18.5**	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.5												
1005 GF/Prgm	0.6												
1007 I/A Rcpts	4.4												
FY 08 Retirement Systems Rate Increases		SalAdj	**540.0**	540.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	540.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS		SalAdj	**-14.5**	0.0	0.0	-14.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-13.9												
1005 GF/Prgm	-0.6												
-103.3% of PERS		SalAdj	**-557.8**	-557.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-557.8												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**8.4**	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.4												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-14.5**	0.0	0.0	-14.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-13.9												
1005 GF/Prgm	-0.6												
-103.3% of PERS		SalAdj	**-557.8**	-557.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-557.8												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**8.4**	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.4												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-14.5**	0.0	0.0	-14.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-13.9												
1005 GF/Prgm	-0.6												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS 1004 Gen Fund -557.8	SalAdj	**-557.8**	-557.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 8.4	SalAdj	**8.4**	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY08 Op items in Other Bills * * *									
FY08 Bargaining Unit Contract Terms: Confidential Unit 1004 Gen Fund 48.3	SalAdj	**48.3**	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: State Travel Office

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,811.3**	**0.0**	**1,851.2**	**1,851.2**	**1,851.2**	**1,811.3**	**1,811.3**	**0.0**	**0.0**	**1,811.3**	**0.0**		**-39.9**	**-2.2 %**
Objects of Expenditure														
Personal Services	250.2	0.0	293.3	293.3	293.3	253.4	253.4	0.0	0.0	253.4	3.2	1.3 %	-39.9	-13.6 %
Travel	5.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	
Services	1,531.1	0.0	1,527.9	1,527.9	1,527.9	1,527.9	1,527.9	0.0	0.0	1,527.9	-3.2	-0.2 %	0.0	
Commodities	25.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1007 I/A Rcpts (Oth)	1,811.3	0.0	1,851.2	1,851.2	1,851.2	1,811.3	1,811.3	0.0	0.0	1,811.3	0.0		-39.9	-2.2 %
Positions														
Perm Full Time	3	0	3	3	3	3	3	0	0	3	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: State Travel Office

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**1,811.3**	183.0	5.0	1,568.6	25.0	29.7	0.0	0.0	2	0	0
1007 I/A Rcpts 1,811.3												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 02-07-0030, Add One Permanent Full Time State Travel Office Assistant Position	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 02-07-0059, Line Item Transfer from Capital Outlay to Services	LIT	**0.0**	0.0	0.0	29.7	0.0	-29.7	0.0	0.0	0	0	0
ADN 02-07-0031, Line Item Transfer from Services to Personal Services	LIT	**0.0**	67.2	0.0	-67.2	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Line Item Transfer from Services to Personal Services	LIT	**0.0**	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	**4.8**	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 4.8												
FY 08 Retirement Systems Rate Increases	SalAdj	**35.1**	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 35.1												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	**-39.9**	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -39.9												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	**-39.9**	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -39.9												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**14,349.3**	**0.0**	**16,088.2**	**15,927.8**	**15,927.8**	**14,241.0**	**14,241.0**	**0.0**	**467.7**	**14,708.7**	**359.4**	**2.5 %**	**-1,219.1**	**-7.7 %**
Objects of Expenditure														
Personal Services	12,524.9	0.0	14,226.4	14,166.0	14,166.0	12,479.2	12,479.2	0.0	467.7	12,946.9	422.0	3.4 %	-1,219.1	-8.6 %
Travel	135.1	0.0	135.1	135.1	135.1	135.1	135.1	0.0	0.0	135.1	0.0		0.0	
Services	1,473.0	0.0	1,510.4	1,410.4	1,410.4	1,410.4	1,410.4	0.0	0.0	1,410.4	-62.6	-4.2 %	0.0	
Commodities	216.3	0.0	216.3	216.3	216.3	216.3	216.3	0.0	0.0	216.3	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	108.3	0.0	160.4	0.0	0.0	0.0	0.0	0.0	467.7	467.7	359.4	331.9 %	467.7	>999 %
1007 I/A Rcpts (Oth)	14,241.0	0.0	15,927.8	15,927.8	15,927.8	14,241.0	14,241.0	0.0	0.0	14,241.0	0.0		-1,686.8	-10.6 %
Positions														
Perm Full Time	179	0	179	179	179	179	179	0	0	179	0		0	
Perm Part Time	2	0	2	2	2	2	2	0	0	2	0		0	
Temporary	3	0	3	3	3	3	3	0	0	3	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**14,349.3**	12,324.9	135.1	1,673.0	216.3	0.0	0.0	0.0	179	2	3
1004 Gen Fund 108.3												
1007 I/A Rcpts 14,241.0												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 02-07-0032, Line Item Transfer from Services to Personal Services	LIT	**0.0**	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.2												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	**37.4**	0.0	0.0	37.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 37.4												
FY 08 Retirement Systems Rate Increases	SalAdj	**1,701.3**	1,701.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 14.7												
1007 I/A Rcpts 1,686.6												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Personnel and Labor Relations Efficiencies	Dec	**-160.4**	-60.4	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -160.4												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	**-1,686.8**	-1,686.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -1,686.8												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	**-1,686.8**	-1,686.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -1,686.8												
			* * * FY08 Op items in Other Bills * * *									
FY08 Bargaining Unit Contract Terms: Confidential Unit	SalAdj	**467.7**	467.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 20.6												
1007 I/A Rcpts 447.1												
Correct Unralizeable Fund Sources for CEA Increase	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 447.1												
1007 I/A Rcpts -447.1												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Relations

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,349.3**	**0.0**	**1,492.7**	**1,342.7**	**1,195.1**	**1,195.1**	**1,195.1**	**0.0**	**30.9**	**1,226.0**	**-123.3**	**-9.1 %**	**-116.7**	**-8.7 %**
Objects of Expenditure														
Personal Services	984.5	0.0	1,124.3	1,074.3	930.1	930.1	930.1	0.0	30.9	961.0	-23.5	-2.4 %	-113.3	-10.5 %
Travel	34.5	0.0	34.5	34.5	34.5	34.5	34.5	0.0	0.0	34.5	0.0		0.0	
Services	309.6	0.0	313.2	213.2	209.8	209.8	209.8	0.0	0.0	209.8	-99.8	-32.2 %	-3.4	-1.6 %
Commodities	20.7	0.0	20.7	20.7	20.7	20.7	20.7	0.0	0.0	20.7	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	1,229.8	0.0	1,372.9	1,222.9	1,075.3	1,075.3	1,075.3	0.0	30.9	1,106.2	-123.6	-10.1 %	-116.7	-9.5 %
1061 CIP Rcpts (Oth)	119.5	0.0	119.8	119.8	119.8	119.8	119.8	0.0	0.0	119.8	0.3	0.3 %	0.0	
Positions														
Perm Full Time	11	0	11	11	11	11	11	0	0	11	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Relations

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**1,349.3**	984.5	34.5	309.6	20.7	0.0	0.0	0.0	11	0	1
1004 Gen Fund	1,229.8												
1061 CIP Rcpts	119.5												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 02-07-0033, Delete One Non-Permanent Administrative Clerk I Position		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees		SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.2												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases		SalAdj	**3.6**	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.3												
1061 CIP Rcpts	0.3												
FY 08 Retirement Systems Rate Increases		SalAdj	**139.6**	139.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	139.6												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Personnel and Labor Relations Efficiencies		Dec	**-150.0**	-50.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-150.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS		SalAdj	**-3.4**	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.4												
-103.3% of PERS		SalAdj	**-144.2**	-144.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-144.2												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-3.4**	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.4												
-103.3% of PERS		SalAdj	**-144.2**	-144.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-144.2												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-3.4**	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.4												
-103.3% of PERS		SalAdj	**-144.2**	-144.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-144.2												
				* * * FY08 Op items in Other Bills * * *									
FY08 Bargaining Unit Contract Terms: Confidential Unit		SalAdj	**30.9**	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.9												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Purchasing

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,118.4**	**0.0**	**1,257.4**	**1,257.4**	**1,114.2**	**1,114.2**	**1,114.2**	**0.0**	**0.0**	**1,114.2**	**-4.2**	**-0.4 %**	**-143.2**	**-11.4 %**
Objects of Expenditure														
Personal Services	976.3	0.0	1,112.4	1,112.4	972.1	972.1	972.1	0.0	0.0	972.1	-4.2	-0.4 %	-140.3	-12.6 %
Travel	4.4	0.0	4.4	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0		0.0	
Services	123.1	0.0	126.0	126.0	123.1	123.1	123.1	0.0	0.0	123.1	0.0		-2.9	-2.3 %
Commodities	14.6	0.0	14.6	14.6	14.6	14.6	14.6	0.0	0.0	14.6	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	1,118.4	0.0	1,257.4	1,257.4	1,114.2	1,114.2	1,114.2	0.0	0.0	1,114.2	-4.2	-0.4 %	-143.2	-11.4 %
Positions														
Perm Full Time	14	0	14	14	14	14	14	0	0	14	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Purchasing

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**1,118.4**	976.3	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund	1,118.4												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees		SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.2												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases		SalAdj	**2.9**	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.9												
FY 08 Retirement Systems Rate Increases		SalAdj	**135.9**	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	135.9												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS		SalAdj	**-2.9**	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.9												
-103.3% of PERS		SalAdj	**-140.3**	-140.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-140.3												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-2.9**	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.9												
-103.3% of PERS		SalAdj	**-140.3**	-140.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-140.3												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-2.9**	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.9												
-103.3% of PERS		SalAdj	**-140.3**	-140.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-140.3												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Property Management

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,006.2**	**0.0**	**1,090.6**	**1,134.6**	**1,081.8**	**1,050.0**	**1,050.0**	**0.0**	**11.1**	**1,061.1**	**54.9**	**5.5 %**	**-73.5**	**-6.5 %**
Objects of Expenditure														
Personal Services	606.5	0.0	688.3	688.3	636.7	604.9	604.9	0.0	11.1	616.0	9.5	1.6 %	-72.3	-10.5 %
Travel	13.3	0.0	13.3	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0		0.0	
Services	372.4	0.0	375.0	419.0	417.8	417.8	417.8	0.0	0.0	417.8	45.4	12.2 %	-1.2	-0.3 %
Commodities	14.0	0.0	14.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	48.7	0.0	56.4	101.3	48.5	48.5	48.5	0.0	3.9	52.4	3.7	7.6 %	-48.9	-48.3 %
1005 GF/Prgm (GF)	428.4	0.0	473.3	472.4	472.4	472.4	472.4	0.0	7.2	479.6	51.2	12.0 %	7.2	1.5 %
1033 Surpl Prop (Fed)	529.1	0.0	560.9	560.9	560.9	529.1	529.1	0.0	0.0	529.1	0.0		-31.8	-5.7 %
Positions														
Perm Full Time	8	0	8	8	8	8	8	0	0	8	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Property Management

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**983.7**	606.5	13.3	349.9	14.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund	48.7												
1005 GF/Prgm	405.9												
1033 Surpl Prop	529.1												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 02-07-0012, Govt. Firearm Disposal and Inventory (SB 274), Sec 2, CH 33, SLA 06, P 43, L 15 (HB 365)		FisNot07	**22.5**	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	22.5												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases		SalAdj	**2.6**	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2												
1033 Surpl Prop	1.4												
FY 08 Retirement Systems Rate Increases		SalAdj	**81.8**	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.5												
1005 GF/Prgm	44.9												
1033 Surpl Prop	30.4												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	44.9												
1005 GF/Prgm	-44.9												
Equipment, Preventative Maintenance, and Credit Card Fees		Inc	**44.0**	0.0	0.0	44.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	44.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~44.9~~												
~~1005 GF/Prgm~~	~~-44.9~~												
PERS adjustment of unrealizable receipts		Dec	**-44.9**	-44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-44.9												
-103.3% of PERS		SalAdj	**-1.2**	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.2												
-103.3% of PERS		SalAdj	**-53.0**	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.7												
1005 GF/Prgm	-46.3												
Restore GFPR		SalAdj	**46.3**	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	46.3												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~44.9~~												
~~1005 GF/Prgm~~	~~-44.9~~												

Numbers and Language

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Property Management

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-31.8**	-31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop	-31.8												
PERS adjustment of unrealizable receipts		Dec	**-44.9**	-44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-44.9												
-103.3% of PERS		SalAdj	**-1.2**	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.2												
-103.3% of PERS		SalAdj	**-53.0**	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.7												
1005 GF/Prgm	-46.3												
Restore GFPR		SalAdj	**46.3**	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	46.3												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~44.9~~												
~~1005 GF/Prgm~~	~~-44.9~~												
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-31.8**	-31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop	-31.8												
PERS adjustment of unrealizable receipts		Dec	**-44.9**	-44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-44.9												
-103.3% of PERS		SalAdj	**-1.2**	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.2												
-103.3% of PERS		SalAdj	**-53.0**	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.7												
1005 GF/Prgm	-46.3												
Restore GFPR		SalAdj	**46.3**	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	46.3												
				* * * FY08 Op items in Other Bills * * *									
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)		SalAdj	**11.1**	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	7.2												
1033 Surpl Prop	3.9												
Correct Unrealizeable Fund Sources for LTC Increase		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.9												
1033 Surpl Prop	-3.9												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Central Mail

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**2,710.3**	**0.0**	**2,784.1**	**2,896.0**	**2,896.0**	**2,896.0**	**2,896.0**	**0.0**	**0.0**	**2,896.0**	**185.7**	**6.9 %**	**0.0**
Objects of Expenditure													
Personal Services	519.1	0.0	585.9	585.9	585.9	585.9	585.9	0.0	0.0	585.9	66.8	12.9 %	0.0
Travel	0.8	0.0	0.8	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0		0.0
Services	2,054.8	0.0	2,061.8	2,173.7	2,173.7	2,173.7	2,173.7	0.0	0.0	2,173.7	118.9	5.8 %	0.0
Commodities	48.3	0.0	48.3	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0		0.0
Capital Outlay	87.3	0.0	87.3	87.3	87.3	87.3	87.3	0.0	0.0	87.3	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1004 Gen Fund (GF)	2.1	0.0	2.1	2.1	2.1	2.1	2.1	0.0	0.0	2.1	0.0		0.0
1007 I/A Rcpts (Oth)	2,708.2	0.0	2,782.0	2,893.9	2,893.9	2,893.9	2,893.9	0.0	0.0	2,893.9	185.7	6.9 %	0.0
Positions													
Perm Full Time	8	0	8	8	8	8	8	0	0	8	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Appropriation: Centralized Administrative Services
Allocation: Central Mail

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 2.1 1007 I/A Rcpts 2,708.2	ConfCom	**2,710.3**	544.1	0.8	2,029.8	48.3	87.3	0.0	0.0	8	0	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 02-07-0034, Line Item Transfer from Personal Services to Services	LIT	**0.0**	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases 1007 I/A Rcpts 7.0	SalAdj	**7.0**	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1007 I/A Rcpts 66.8	SalAdj	**66.8**	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
U.S. Postage Rate Cost Increases 1007 I/A Rcpts 111.9	Inc	**111.9**	0.0	0.0	111.9	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**285.7**	**0.0**	**409.6**	**409.6**	**281.7**	**281.7**	**281.7**	**0.0**	**0.0**	**281.7**	**-4.0**	**-1.4 %**	**-127.9**	**-31.2 %**
Objects of Expenditure														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	285.7	0.0	409.6	409.6	281.7	281.7	281.7	0.0	0.0	281.7	-4.0	-1.4 %	-127.9	-31.2 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	285.7	0.0	409.6	409.6	281.7	281.7	281.7	0.0	0.0	281.7	-4.0	-1.4 %	-127.9	-31.2 %
Positions														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**285.7**	0.0	0.0	285.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	285.7												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel		SalAdj	**123.9**	0.0	0.0	123.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	123.9												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS		SalAdj	**-127.9**	0.0	0.0	-127.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-127.9												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-127.9**	0.0	0.0	-127.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-127.9												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-127.9**	0.0	0.0	-127.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-127.9												

Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**13,854.4**	**80.0**	**13,987.0**	**14,712.0**	**14,269.7**	**13,214.4**	**13,214.4**	**108.0**	**3.7**	**13,326.1**	**-528.3**	**-3.8 %**	**-1,385.9**	**-9.4 %**
Objects of Expenditure														
Personal Services	7,892.7	0.0	8,885.0	9,204.5	9,169.3	8,114.0	8,114.0	0.0	3.7	8,117.7	225.0	2.9 %	-1,086.8	-11.8 %
Travel	163.1	0.0	149.1	149.1	149.1	149.1	149.1	0.0	0.0	149.1	-14.0	-8.6 %	0.0	
Services	5,520.0	80.0	4,674.3	5,079.8	4,672.7	4,672.7	4,672.7	108.0	0.0	4,780.7	-739.3	-13.4 %	-299.1	-5.9 %
Commodities	209.0	0.0	209.0	209.0	209.0	209.0	209.0	0.0	0.0	209.0	0.0		0.0	
Capital Outlay	69.6	0.0	69.6	69.6	69.6	69.6	69.6	0.0	0.0	69.6	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	1,093.5	80.0	439.7	445.2	402.9	402.9	402.9	0.0	0.1	403.0	-690.5	-63.1 %	-42.2	-9.5 %
1007 I/A Rcpts (Oth)	1.5	0.0	1.6	1.6	1.6	1.5	1.5	0.0	0.0	1.5	0.0		-0.1	-6.3 %
1017 Group Ben (Oth)	3,353.4	160.3	3,706.3	4,067.1	4,067.1	3,745.9	3,745.9	0.0	1.1	3,747.0	393.6	11.7 %	-320.1	-7.9 %
1023 FICA Acct (Oth)	174.2	-44.2	198.0	153.8	153.8	130.0	130.0	0.0	0.1	130.1	-44.1	-25.3 %	-23.7	-15.4 %
1029 PERS Trust (Oth)	6,402.3	-65.3	6,768.4	6,900.1	6,700.1	6,200.3	6,200.3	77.7	1.7	6,279.7	-122.6	-1.9 %	-620.4	-9.0 %
1034 Teach Ret (Oth)	2,685.8	-221.7	2,717.3	2,817.6	2,617.6	2,419.2	2,419.2	30.2	0.7	2,450.1	-235.7	-8.8 %	-367.5	-13.0 %
1042 Jud Retire (Oth)	30.4	85.5	31.7	117.2	117.2	115.9	115.9	0.1	0.0	116.0	85.6	281.6 %	-1.2	-1.0 %
1045 Nat Guard (Oth)	113.3	85.4	124.0	209.4	209.4	198.7	198.7	0.0	0.0	198.7	85.4	75.4 %	-10.7	-5.1 %
Positions														
Perm Full Time	106	0	106	110	110	110	110	0	0	110	4	3.8 %	0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	5	0	5	5	5	5	5	0	0	5	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee: One-time match for non-vested state employees converting to defined contribution plan	LangCC	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 500.0												
FY07 Conference Committee	ConfCom	**12,948.9**	7,892.7	163.1	4,614.5	209.0	69.6	0.0	0.0	105	1	6
1004 Gen Fund 588.0												
1007 I/A Rcpts 1.5												
1017 Group Ben 3,353.4												
1023 FICA Acct 174.2												
1029 PERS Trust 6,202.3												
1034 Teach Ret 2,485.8												
1042 Jud Retire 30.4												
1045 Nat Guard 113.3												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 02-07-0019, SB 141 Fiscal Note Multi-Year Appropriation, Sec 25, Ch 82, P 147, L 9 (SB 231), lapses 6/30/07	ReAprop	**5.5**	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5.5												
ADN 02-07-0018, TRS Potential Litigation Multi-Year AR, Sec 24(b), Ch 82, SLA 06, P 147, L 2 (SB 231), lapses 6/30/07	MultiYr	**200.0**	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1034 Teach Ret 200.0												
ADN 02-07-0017, PERS Potential Litigation Multi-Year AR, Sec 24(a) Ch 82, SLA 06, P 146, L 28 (SB 231), lapses 6/30/07	MultiYr	**200.0**	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust 200.0												
ADN 02-07-0035, Add One Permanent Full-Time Position and Delete One Non-Permanent Position	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Remove FY2007 One-Time Appropriation for Section 12(a), Ch 33, SLA 06, P 64, L 29 (HB 365)	OTI	**-500.0**	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -500.0												
3rd Year FN for SB 141 Public Employee/Teacher Retirement/Boards	OTI	**-53.4**	-64.4	-14.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -184.3												
1017 Group Ben 31.6												
1029 PERS Trust 66.2												
1034 Teach Ret 33.1												
LFD: Remove SB 141 Fiscal Note Multi-Year Appropriation, Sec 25, Ch 82, P 147, L 9 (SB 231), lapses 6/30/07	OTI	**-5.5**	0.0	0.0	-5.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -5.5												

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
LFD: Remove TRS Potential Litigation Multi-Year AR, Sec 24(b), Ch 82, SLA 06, P 147, L 2 (SB 231), lapses 6/30/07	OTI	**-200.0**	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1034 Teach Ret -200.0												
LFD: Remove PERS Potential Litigation Multi-Year AR, Sec 24(a) Ch 82, SLA 06, P 146, L 28 (SB 231), lapses 6/30/07	OTI	**-200.0**	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust -200.0												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben 0.1												
1029 PERS Trust 0.1												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	**34.8**	0.0	0.0	34.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.6												
1017 Group Ben 8.7												
1023 FICA Acct 0.5												
1029 PERS Trust 16.7												
1034 Teach Ret 7.0												
1045 Nat Guard 0.3												
FY 08 Retirement Systems Rate Increases	SalAdj	**1,056.5**	1,056.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 34.4												
1007 I/A Rcpts 0.1												
1017 Group Ben 312.5												
1023 FICA Acct 23.3												
1029 PERS Trust 483.1												
1034 Teach Ret 191.4												
1042 Jud Retire 1.3												
1045 Nat Guard 10.4												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
LFD: Replace OTI for SB 141 Fiscal Note Multi-Year Appropriation, Sec 25, Ch 82, P 147, L 9 (SB 231)	Inc	**5.5**	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5.5												
LFD: Replace TRS Potential Litigation Multi-Year AR, Sec 24(b), Ch 82, SLA 06, P 147, L 2 (SB 231)	Inc	**200.0**	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1034 Teach Ret 200.0												
LFD: Replace PERS Potential Litigation Multi-Year AR, Sec 24(a) Ch 82, SLA 06, P 146, L 28 (SB 231)	Inc	**200.0**	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust 200.0												
AMD: Fund Source Reallocation	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben 160.3												
1023 FICA Acct -44.2												
1029 PERS Trust -153.3												
1034 Teach Ret -133.7												
1042 Jud Retire 85.5												
1045 Nat Guard 85.4												

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Workload Increases		Inc	319.5	319.5	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1017 Group Ben	200.5												
1029 PERS Trust	85.0												
1034 Teach Ret	34.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~LFD: Replace OTI for SB 141 Fiscal Note Multi-Year Appropriation, Sec 25, Ch 82, P 147, L 9 (SB 231)~~		~~Inc~~	5.5	~~0.0~~	~~0.0~~	~~5.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~5.5~~												
~~LFD: Replace TRS Potential Litigation Multi-Year AR, Sec 24(b), Ch 82, SLA 06, P 147, L 2 (SB 231)~~		~~Inc~~	200.0	~~0.0~~	~~0.0~~	~~200.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1034 Teach Ret~~	~~200.0~~												
~~LFD: Replace PERS Potential Litigation Multi-Year AR, Sec 24(a) Ch 82, SLA 06, P 146, L 28 (SB 231)~~		~~Inc~~	200.0	~~0.0~~	~~0.0~~	~~200.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1029 PERS Trust~~	~~200.0~~												
-103.3% of PERS		SalAdj	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.6												
-103.3% of PERS		SalAdj	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-35.5												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.3												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	-1,055.3	-1,055.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-0.1												
1017 Group Ben	-321.2												
1023 FICA Acct	-23.8												
1029 PERS Trust	-499.8												
1034 Teach Ret	-198.4												
1042 Jud Retire	-1.3												
1045 Nat Guard	-10.7												
~~LFD: Replace OTI for SB 141 Fiscal Note Multi-Year Appropriation, Sec 25, Ch 82, P 147, L 9 (SB 231)~~		~~Inc~~	5.5	~~0.0~~	~~0.0~~	~~5.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~5.5~~												
~~LFD: Replace TRS Potential Litigation Multi-Year AR, Sec 24(b), Ch 82, SLA 06, P 147, L 2 (SB 231)~~		~~Inc~~	200.0	~~0.0~~	~~0.0~~	~~200.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1034 Teach Ret~~	~~200.0~~												
~~LFD: Replace PERS Potential Litigation Multi-Year AR, Sec 24(a) Ch 82, SLA 06, P 146, L 28 (SB 231)~~		~~Inc~~	200.0	~~0.0~~	~~0.0~~	~~200.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1029 PERS Trust~~	~~200.0~~												
-103.3% of PERS		SalAdj	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.6												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
-103.3% of PERS		SalAdj	**-35.5**	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-35.5												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**0.3**	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.3												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *													
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-1,055.3**	-1,055.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-0.1												
1017 Group Ben	-321.2												
1023 FICA Acct	-23.8												
1029 PERS Trust	-499.8												
1034 Teach Ret	-198.4												
1042 Jud Retire	-1.3												
1045 Nat Guard	-10.7												
~~LFD: Replace OTI for SB 141 Fiscal Note Multi-Year Appropriation, Sec 25, Ch 82, P 147, L 9 (SB 231)~~		~~Inc~~	**5.5**	~~0.0~~	~~0.0~~	~~5.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~5.5~~												
~~LFD: Replace TRS Potential Litigation Multi-Year AR, Sec 24(b), Ch 82, SLA 06, P 147, L 2 (SB 231)~~		~~Inc~~	**200.0**	~~0.0~~	~~0.0~~	~~200.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1034 Teach Ret~~	~~200.0~~												
~~LFD: Replace PERS Potential Litigation Multi-Year AR, Sec 24(a) Ch 82, SLA 06, P 146, L 28 (SB 231)~~		~~Inc~~	**200.0**	~~0.0~~	~~0.0~~	~~200.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1029 PERS Trust~~	~~200.0~~												
-103.3% of PERS		SalAdj	**-1.6**	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.6												
-103.3% of PERS		SalAdj	**-35.5**	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-35.5												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**0.3**	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.3												
* * * FY08 Bills * * *													
Ch. 20, SLA 2007 (SB 123) - Retirement / Benefits: Public Employees / Teachers		FisNot	**108.0**	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust	77.7												
1034 Teach Ret	30.2												
1042 Jud Retire	0.1												
* * * FY08 Op items in Other Bills * * *													
FY08 Bargaining Unit Contract Terms: Confidential Unit		SalAdj	**3.7**	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.1												
1017 Group Ben	1.1												
1023 FICA Acct	0.1												
1029 PERS Trust	1.7												
1034 Teach Ret	0.7												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Total Op Supplemental * * *													
Sec. 13(a)&(b), Ch 30, SLA 2007 (SB 53) - FY2007 PERS/TRS Fund allocation correction		Suppl	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust	88.0												
1034 Teach Ret	-88.0												
Net Zero Fund Source Allocation Adjustment per Cost Allocation Plan		Suppl	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben	160.3												
1023 FICA Acct	-44.2												
1029 PERS Trust	-153.3												
1034 Teach Ret	-133.7												
1042 Jud Retire	85.5												
1045 Nat Guard	85.4												
FY07 SB 141 Fiscal Note increment for Tax Consultant		Suppl	**80.0**	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	80.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Group Health Insurance

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**14,349.4**	**0.0**	**14,349.4**	**12,300.4**	**12,300.4**	**12,300.4**	**12,300.4**	**0.0**	**0.0**	**12,300.4**	**-2,049.0**	**-14.3 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	14,349.4	0.0	14,349.4	12,300.4	12,300.4	12,300.4	12,300.4	0.0	0.0	12,300.4	-2,049.0	-14.3 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1017 Group Ben (Oth)	14,349.4	0.0	14,349.4	12,300.4	12,300.4	12,300.4	12,300.4	0.0	0.0	12,300.4	-2,049.0	-14.3 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Appropriation: Centralized Administrative Services
Allocation: Group Health Insurance

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1017 Group Ben 14,349.4	ConfCom	**14,349.4**	0.0	0.0	14,349.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
AMD: Cost Savings for Claims Administration Contract 1017 Group Ben -2,049.0	Dec	**-2,049.0**	0.0	0.0	-2,049.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**50.0**	**0.0**	**50.0**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0**	**50.0**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1004 Gen Fund (GF)	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized ETS Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**665.2**	**0.0**	**665.2**	**338.2**	**338.2**	**338.2**	**338.2**	**0.0**	**0.0**	**338.2**	**-327.0**	**-49.2 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	665.2	0.0	665.2	338.2	338.2	338.2	338.2	0.0	0.0	338.2	-327.0	-49.2 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1004 Gen Fund (GF)	531.3	0.0	531.3	204.3	204.3	204.3	204.3	0.0	0.0	204.3	-327.0	-61.5 %	0.0
1017 Group Ben (Oth)	12.1	0.0	12.1	12.1	12.1	12.1	12.1	0.0	0.0	12.1	0.0		0.0
1023 FICA Acct (Oth)	0.6	0.0	0.6	0.6	0.6	0.6	0.6	0.0	0.0	0.6	0.0		0.0
1029 PERS Trust (Oth)	22.3	0.0	22.3	22.3	22.3	22.3	22.3	0.0	0.0	22.3	0.0		0.0
1034 Teach Ret (Oth)	8.9	0.0	8.9	8.9	8.9	8.9	8.9	0.0	0.0	8.9	0.0		0.0
1040 Surety Fnd (Oth)	0.1	0.0	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.1	0.0		0.0
1045 Nat Guard (Oth)	0.4	0.0	0.4	0.4	0.4	0.4	0.4	0.0	0.0	0.4	0.0		0.0
1156 Rcpt Svcs (Oth)	76.3	0.0	76.3	76.3	76.3	76.3	76.3	0.0	0.0	76.3	0.0		0.0
1162 AOGCC Rct (Oth)	13.2	0.0	13.2	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized ETS Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**262.9**	0.0	0.0	262.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	262.9												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 02-07-0028, ETS chargeback funding transferred to Department of Administration		ATrIn	**402.3**	0.0	0.0	402.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	268.4												
1017 Group Ben	12.1												
1023 FICA Acct	0.6												
1029 PERS Trust	22.3												
1034 Teach Ret	8.9												
1040 Surety Fnd	0.1												
1045 Nat Guard	0.4												
1156 Rcpt Svcs	76.3												
1162 AOGCC Rct	13.2												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Department of Administration Central ETS Efficiencies		Dec	**-327.0**	0.0	0.0	-327.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-327.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Leases
Allocation: Leases

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**39,595.1**	**0.0**	**39,595.1**	**41,319.5**	**41,319.5**	**41,319.5**	**41,319.5**	**0.0**	**0.0**	**41,319.5**	**1,724.4**	**4.4 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	39,595.1	0.0	39,595.1	41,319.5	41,319.5	41,319.5	41,319.5	0.0	0.0	41,319.5	1,724.4	4.4 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1007 I/A Rcpts (Oth)	39,595.1	0.0	39,595.1	41,319.5	41,319.5	41,319.5	41,319.5	0.0	0.0	41,319.5	1,724.4	4.4 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Leases
Allocation: Leases

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**39,595.1**	0.0	0.0	39,595.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 39,595.1												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Statewide Lease Cost Increases	Inc	**1,724.4**	0.0	0.0	1,724.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1,724.4												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Leases
Allocation: Lease Administration

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**1,002.5**	**0.0**	**1,117.6**	**1,117.6**	**1,117.6**	**1,117.6**	**1,117.6**	**0.0**	**0.0**	**1,117.6**	**115.1**	**11.5 %**	**0.0**
Objects of Expenditure													
Personal Services	815.6	0.0	928.1	928.1	928.1	928.1	928.1	0.0	0.0	928.1	112.5	13.8 %	0.0
Travel	19.0	0.0	19.0	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0		0.0
Services	152.7	0.0	155.3	155.3	155.3	155.3	155.3	0.0	0.0	155.3	2.6	1.7 %	0.0
Commodities	15.2	0.0	15.2	15.2	15.2	15.2	15.2	0.0	0.0	15.2	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1007 I/A Rcpts (Oth)	1,002.5	0.0	1,117.6	1,117.6	1,117.6	1,117.6	1,117.6	0.0	0.0	1,117.6	115.1	11.5 %	0.0
Positions													
Perm Full Time	10	0	10	10	10	10	10	0	0	10	0		0
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0
Temporary	2	0	1	1	1	1	1	0	0	1	-1	-50.0 %	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Leases
Allocation: Lease Administration

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1007 I/A Rcpts 1,002.5	ConfCom	**1,002.5**	815.6	19.0	152.7	15.2	0.0	0.0	0.0	10	1	1
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 02-07-0036, Add One Non-Permanent Position	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer One Non-Permanent Position to Facilities Administration PCN 02-N06035	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY 08 Health Insurance Increases for Exempt Employees 1007 I/A Rcpts 0.1	SalAdj	**0.1**	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases 1007 I/A Rcpts 2.6	SalAdj	**2.6**	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1007 I/A Rcpts 112.4	SalAdj	**112.4**	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: State Owned Facilities
Allocation: Facilities

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**7,483.7**	**0.0**	**7,601.4**	**10,286.8**	**10,235.7**	**10,080.1**	**10,080.1**	**0.0**	**48.0**	**10,128.1**	**2,644.4**	**35.3 %**	**-158.7**	**-1.5 %**
Objects of Expenditure														
Personal Services	1,042.8	0.0	1,185.5	1,185.5	1,178.9	1,023.3	1,023.3	0.0	48.0	1,071.3	28.5	2.7 %	-114.2	-9.6 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	6,440.9	0.0	6,415.9	9,101.3	9,056.8	9,056.8	9,056.8	0.0	0.0	9,056.8	2,615.9	40.6 %	-44.5	-0.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	93.0	0.0	55.1	99.5	48.4	48.4	48.4	0.0	48.0	96.4	3.4	3.7 %	-3.1	-3.1 %
1007 I/A Rcpts (Oth)	446.8	0.0	509.0	509.0	509.0	446.8	446.8	0.0	0.0	446.8	0.0		-62.2	-12.2 %
1147 PublicBldg (Oth)	6,943.9	0.0	7,037.3	9,678.3	9,678.3	9,584.9	9,584.9	0.0	0.0	9,584.9	2,641.0	38.0 %	-93.4	-1.0 %
Positions														
Perm Full Time	11	0	11	11	11	11	11	0	0	11	0		0	
Perm Part Time	3	0	3	3	3	3	3	0	0	3	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: State Owned Facilities
Allocation: Facilities

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**7,439.3**	1,042.8	0.0	6,396.5	0.0	0.0	0.0	0.0	11	3	0
1004 Gen Fund 48.6												
1007 I/A Rcpts 446.8												
1147 PublicBldg 6,943.9												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 02-07-0064, First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	**44.4**	0.0	0.0	44.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 44.4												
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Remove First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	**-44.4**	0.0	0.0	-44.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -44.4												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	**19.4**	0.0	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.1												
1007 I/A Rcpts 1.2												
1147 PublicBldg 18.1												
FY 08 Retirement Systems Rate Increases	SalAdj	**142.7**	142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 6.4												
1007 I/A Rcpts 61.0												
1147 PublicBldg 75.3												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Increase in Public Building Fund Authority to Receive Palmer Office Building Facility Revenue	Inc	**1,004.2**	0.0	0.0	1,004.2	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg 1,004.2												
Public Building Fund Cost Increases for all Facilities	Inc	**523.5**	0.0	0.0	523.5	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg 523.5												
Add Dimond Courthouse Maintenance and Operations Costs to Public Building Fund	Inc	**1,113.3**	0.0	0.0	1,113.3	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg 1,113.3												
Fuel and Utility Cost Increases	Inc	**44.4**	0.0	0.0	44.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 44.4												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fuel and Utility Cost Increases~~	~~Inc~~	**44.4**	~~0.0~~	~~0.0~~	~~44.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 44.4~~												
-103.3% of PERS	SalAdj	**-0.1**	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -0.1												
-103.3% of PERS	SalAdj	**-6.6**	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -6.6												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	**-155.6**	-155.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -62.2												
1147 PublicBldg -93.4												

Agency: Department of Administration

Appropriation: State Owned Facilities
Allocation: Facilities

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fuel and Utility Cost Increases~~		~~Inc~~	44.4	~~0.0~~	~~0.0~~	~~44.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~44.4~~												
-103.3% of PERS		SalAdj	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.1												
-103.3% of PERS		SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.6												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	-155.6	-155.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-62.2												
1147 PublicBldg	-93.4												
~~Fuel and Utility Cost Increases~~		~~Inc~~	44.4	~~0.0~~	~~0.0~~	~~44.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~44.4~~												
-103.3% of PERS		SalAdj	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.1												
-103.3% of PERS		SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.6												
				* * * FY08 Op items in Other Bills * * *									
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)		SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.2												
1007 I/A Rcpts	20.5												
1147 PublicBldg	25.3												
Correct Unrealizeable Fund Sources for LTC Increase		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	45.8												
1007 I/A Rcpts	-20.5												
1147 PublicBldg	-25.3												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: State Owned Facilities
Allocation: Facilities Administration

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**794.4**	**0.0**	**895.0**	**928.7**	**928.7**	**828.2**	**828.2**	**0.0**	**0.0**	**828.2**	**33.8**	**4.3 %**	**-100.5**	**-10.8 %**
Objects of Expenditure														
Personal Services	726.3	0.0	824.9	858.6	858.6	758.1	758.1	0.0	0.0	758.1	31.8	4.4 %	-100.5	-11.7 %
Travel	7.8	0.0	7.8	7.8	7.8	7.8	7.8	0.0	0.0	7.8	0.0		0.0	
Services	55.3	0.0	57.3	57.3	57.3	57.3	57.3	0.0	0.0	57.3	2.0	3.6 %	0.0	
Commodities	5.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1007 I/A Rcpts (Oth)	32.5	0.0	37.1	37.1	37.1	32.5	32.5	0.0	0.0	32.5	0.0		-4.6	-12.4 %
1061 CIP Rcpts (Oth)	252.8	0.0	287.6	287.6	287.6	252.8	252.8	0.0	0.0	252.8	0.0		-34.8	-12.1 %
1147 PublicBldg (Oth)	509.1	0.0	570.3	604.0	604.0	542.9	542.9	0.0	0.0	542.9	33.8	6.6 %	-61.1	-10.1 %
Positions														
Perm Full Time	12	0	13	13	13	13	13	0	0	13	1	8.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: State Owned Facilities
Allocation: Facilities Administration

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**794.4**	726.3	7.8	55.3	5.0	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts	32.5												
1061 CIP Rcpts	252.8												
1147 PublicBldg	509.1												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 02-07-0037, Add Three Permanent Full Time Positions		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer In One Non-Permanent Position from Lease Administration PCN 02-N06035		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Change Non-Permanent Position to Permanent Full-Time		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
FY 08 Health Insurance Increases for Exempt Employees		SalAdj	**0.1**	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg	0.1												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases		SalAdj	**2.0**	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.1												
1061 CIP Rcpts	0.6												
1147 PublicBldg	1.3												
FY 08 Retirement Systems Rate Increases		SalAdj	**98.5**	98.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	4.5												
1061 CIP Rcpts	34.2												
1147 PublicBldg	59.8												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Facility Administrative Cost Increases		Inc	**33.7**	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg	33.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-100.5**	-100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-4.6												
1061 CIP Rcpts	-34.8												
1147 PublicBldg	-61.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-100.5**	-100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-4.6												
1061 CIP Rcpts	-34.8												
1147 PublicBldg	-61.1												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**1,404.1**	**0.0**	**754.8**	**754.8**	**754.8**	**754.8**	**754.8**	**0.0**	**0.0**	**754.8**	**-649.3**	**-46.2 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	1,236.7	0.0	587.4	587.4	587.4	587.4	587.4	0.0	0.0	587.4	-649.3	-52.5 %	0.0
Commodities	167.4	0.0	167.4	167.4	167.4	167.4	167.4	0.0	0.0	167.4	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1004 Gen Fund (GF)	1,227.2	0.0	577.9	577.9	577.9	577.9	577.9	0.0	0.0	577.9	-649.3	-52.9 %	0.0
1007 I/A Rcpts (Oth)	176.9	0.0	176.9	176.9	176.9	176.9	176.9	0.0	0.0	176.9	0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**1,404.1**	0.0	0.0	1,236.7	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,227.2												
1007 I/A Rcpts	176.9												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Transfer Funds to the Department of Law for Dimond Courthouse Facility Costs		ATrOut	**-283.8**	0.0	0.0	-283.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-283.8												
Transfer Funds to the Court System for Dimond Courthouse Facility Costs		ATrOut	**-365.5**	0.0	0.0	-365.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-365.5												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**622.8**	**0.0**	**622.8**	**1,419.4**	**1,419.4**	**1,419.4**	**1,419.4**	**0.0**	**0.0**	**1,419.4**	**796.6**	**127.9 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	622.8	0.0	622.8	1,419.4	1,419.4	1,419.4	1,419.4	0.0	0.0	1,419.4	796.6	127.9 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1004 Gen Fund (GF)	552.6	0.0	552.6	1,349.2	1,349.2	1,349.2	1,349.2	0.0	0.0	1,349.2	796.6	144.2 %	0.0
1017 Group Ben (Oth)	20.4	0.0	20.4	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0		0.0
1029 PERS Trust (Oth)	35.1	0.0	35.1	35.1	35.1	35.1	35.1	0.0	0.0	35.1	0.0		0.0
1034 Teach Ret (Oth)	13.3	0.0	13.3	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0		0.0
1042 Jud Retire (Oth)	0.7	0.0	0.7	0.7	0.7	0.7	0.7	0.0	0.0	0.7	0.0		0.0
1045 Nat Guard (Oth)	0.7	0.0	0.7	0.7	0.7	0.7	0.7	0.0	0.0	0.7	0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**622.8**	0.0	0.0	622.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	552.6												
1017 Group Ben	20.4												
1029 PERS Trust	35.1												
1034 Teach Ret	13.3												
1042 Jud Retire	0.7												
1045 Nat Guard	0.7												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Palmer State Office Building, Facility Costs		Inc	**796.6**	0.0	0.0	796.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	796.6												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**75.0**	**-30.0**	**75.0**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0**	**50.0**	**-25.0**	**-33.3 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	75.0	-30.0	75.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	-25.0	-33.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1004 Gen Fund (GF)	75.0	-30.0	75.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	-25.0	-33.3 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Agency: Department of Administration

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**75.0**	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1004 Gen Fund	75.0												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Unlicensed Vessel Participant Annuity Retirement Plan Cost Savings		Dec	**-25.0**	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1004 Gen Fund	-25.0												
				* * * FY07 Total Op Supplemental * * *									
UVPARP authorization reduction		Suppl	**-30.0**	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1004 Gen Fund	-30.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**1,778.1**	**-50.0**	**1,778.1**	**1,778.1**	**1,778.1**	**1,778.1**	**1,778.1**	**0.0**	**0.0**	**1,778.1**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	15.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,763.1	-50.0	1,763.1	1,763.1	1,763.1	1,763.1	1,763.1	0.0	0.0	1,763.1	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1004 Gen Fund (GF)	1,778.1	-50.0	1,778.1	1,778.1	1,778.1	1,778.1	1,778.1	0.0	0.0	1,778.1	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**1,778.1**	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
1004 Gen Fund	1,778.1												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Elected Public Officials Retirement System Increases		Inc	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund	100.0												
AMD: Elected Public Officers Retirement System Cost Savings		Dec	**-100.0**	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund	-100.0												
				* * * FY07 Total Op Supplemental * * *									
FY07 EPORS authorization reduction		Suppl	**-50.0**	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund	-50.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**42,449.0**	**0.0**	**44,276.7**	**46,681.2**	**46,690.5**	**42,612.8**	**44,612.8**	**0.0**	**102.1**	**44,714.9**	**2,265.9**	**5.3 %**	**-1,966.3**	**-4.2 %**
Objects of Expenditure														
Personal Services	12,168.9	0.0	13,885.5	14,610.6	14,619.9	12,067.1	12,792.2	0.0	102.1	12,894.3	725.4	6.0 %	-1,716.3	-11.7 %
Travel	223.2	0.0	223.2	223.2	223.2	223.2	223.2	0.0	0.0	223.2	0.0		0.0	
Services	28,478.5	0.0	28,589.6	30,269.0	30,269.0	28,744.1	30,019.0	0.0	0.0	30,019.0	1,540.5	5.4 %	-250.0	-0.8 %
Commodities	1,000.7	0.0	1,000.7	1,000.7	1,000.7	1,000.7	1,000.7	0.0	0.0	1,000.7	0.0		0.0	
Capital Outlay	577.7	0.0	577.7	577.7	577.7	577.7	577.7	0.0	0.0	577.7	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	1,700.0	0.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0	1,700.0	0.0		0.0	
1004 Gen Fund (GF)	4,659.6	0.0	4,659.6	6,909.6	6,918.9	4,668.9	6,668.9	0.0	102.1	6,771.0	2,111.4	45.3 %	-138.6	-2.0 %
1081 Info Svc (Oth)	36,089.4	0.0	37,917.1	38,071.6	38,071.6	36,243.9	36,243.9	0.0	0.0	36,243.9	154.5	0.4 %	-1,827.7	-4.8 %
Positions														
Perm Full Time	123	0	124	131	131	124	131	0	0	131	8	6.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	2	0	1	1	1	1	1	0	0	1	-1	-50.0 %	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**42,449.0**	12,168.9	223.2	28,478.5	1,000.7	577.7	0.0	0.0	117	0	1
1004 Gen Fund 4,659.6												
1002 Fed Rcpts 1,700.0												
1081 Info Svc 36,089.4												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 02-07-0051, Transfer in One Permanent Full-Time Position from Information Technology Srvcs in the Department of H&SS	ATrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 02-07-0038, Transfer in Two Permanent Full-Time Positions from DOA Information Technology Support	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 02-07-0039, Add Three Permanent Full-Time Positions and One Non-Permanent Position	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	1
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Delete One Non Permanent Position PCN 02-N137	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add One Permanent Full-Time Position	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	**0.5**	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc 0.5												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	**111.1**	0.0	0.0	111.1	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc 111.1												
FY 08 Retirement Systems Rate Increases	SalAdj	**1,716.1**	1,716.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc 1,716.1												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: ALMR/SATS Operations and Maintenance	Inc	**2,250.0**	725.1	0.0	1,524.9	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund 2,250.0												
AMD: Lease Cost Transfer	Inc	**154.5**	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc 154.5												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	**9.3**	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 9.3												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	**-1,827.7**	-1,827.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc -1,827.7												
~~AMD: ALMR/SATS Operations and Maintenance~~	~~Inc~~	**2,250.0**	~~725.1~~	~~0.0~~	~~1,524.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~7~~	~~0~~	~~0~~
~~1004 Gen Fund 2,250.0~~												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 9.3	SalAdj	**9.3**	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Remove Excess Non-GF Due to PERS Rate Reduction 1081 Info Svc -1,827.7	SalAdj	**-1,827.7**	-1,827.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 9.3	SalAdj	**9.3**	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Reduce Funding for ALMR/SATS Operations and Maintenance 1004 Gen Fund -250.0	Dec	**-250.0**	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY08 Op items in Other Bills * * *												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1004 Gen Fund 29.6 1081 Info Svc 72.5	SalAdj	**102.1**	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizeable Fund Sources for LTC Increase 1004 Gen Fund 72.5 1081 Info Svc -72.5	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Information Services Fund
Allocation: Information Services Fund

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**55.0**	**0.0**	**55.0**	**55.0**	**55.0**	**55.0**	**55.0**	**0.0**	**0.0**	**55.0**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	55.0	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0
Funding Sources												
1108 Stat Desig (Oth)	55.0	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Information Services Fund
Allocation: Information Services Fund

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**55.0**	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0

1108 Stat Desig 55.0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**54.2**	**0.0**	**54.2**	**54.2**	**54.2**	**54.2**	**54.2**	**0.0**	**0.0**	**54.2**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.9	0.0	5.9	5.9	5.9	5.9	5.9	0.0	0.0	5.9	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	0.0	48.3	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1004 Gen Fund (GF)	54.2	0.0	54.2	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**54.2**	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund	54.2												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**2,469.9**	**0.0**	**2,469.9**	**2,469.9**	**2,469.9**	**2,469.9**	**2,469.9**	**0.0**	**0.0**	**2,469.9**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,469.9	0.0	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0	2,469.9	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1004 Gen Fund (GF)	2,469.9	0.0	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0	2,469.9	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 2,469.9	ConfCom	**2,469.9**	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**527.1**	**0.0**	**527.1**	**527.1**	**527.1**	**527.1**	**527.1**	**0.0**	**0.0**	**527.1**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	527.1	0.0	527.1	527.1	527.1	527.1	527.1	0.0	0.0	527.1	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1004 Gen Fund (GF)	527.1	0.0	527.1	527.1	527.1	527.1	527.1	0.0	0.0	527.1	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**527.1**	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
1004 Gen Fund 527.1												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget
Total	**2,046.0**	**0.0**	**2,046.0**	**2,071.0**	**2,071.0**	**2,071.0**	**2,071.0**	**0.0**	**0.0**	**2,071.0**	**25.0**	**1.2 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	1,777.1	0.0	1,777.1	1,802.1	1,802.1	1,802.1	1,802.1	0.0	0.0	1,802.1	25.0	1.4 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	268.9	0.0	268.9	268.9	268.9	268.9	268.9	0.0	0.0	268.9	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources													
1004 Gen Fund (GF)	822.3	0.0	822.3	847.3	847.3	847.3	847.3	0.0	0.0	847.3	25.0	3.0 %	0.0
1007 I/A Rcpts (Oth)	100.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0
1108 Stat Desig (Oth)	1,123.7	0.0	1,123.7	1,123.7	1,123.7	1,123.7	1,123.7	0.0	0.0	1,123.7	0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**2,046.0**	0.0	0.0	1,777.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund	822.3												
1007 I/A Rcpts	100.0												
1108 Stat Desig	1,123.7												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Satellite Equipment Rental		Inc	**25.0**	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: AIRRES Grant
Allocation: AIRRES Grant

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**100.0**	**0.0**	**100.0**	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**0.0**	**100.0**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1004 Gen Fund (GF)	100.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: AIRRES Grant
Allocation: AIRRES Grant

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund	100.0												

Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**37,867.3**	**0.0**	**37,944.3**	**36,944.3**	**36,944.3**	**36,867.5**	**36,867.5**	**0.0**	**0.0**	**36,867.5**	**-999.8**	**-2.6 %**	**-76.8**	**-0.2 %**
Objects of Expenditure														
Personal Services	501.0	0.0	571.8	571.8	571.8	495.0	495.0	0.0	0.0	495.0	-6.0	-1.2 %	-76.8	-13.4 %
Travel	17.4	0.0	17.4	17.4	17.4	17.4	17.4	0.0	0.0	17.4	0.0		0.0	
Services	37,335.4	0.0	37,341.6	36,341.6	36,341.6	36,341.6	36,341.6	0.0	0.0	36,341.6	-993.8	-2.7 %	0.0	
Commodities	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	
Capital Outlay	3.5	0.0	3.5	3.5	3.5	3.5	3.5	0.0	0.0	3.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1007 I/A Rcpts (Oth)	37,867.3	0.0	37,944.3	36,944.3	36,944.3	36,867.5	36,867.5	0.0	0.0	36,867.5	-999.8	-2.6 %	-76.8	-0.2 %
Positions														
Perm Full Time	5	0	5	5	5	5	5	0	0	5	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**37,867.3**	501.0	17.4	37,335.4	10.0	3.5	0.0	0.0	5	0	0
1007 I/A Rcpts 37,867.3												
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.2												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	**6.2**	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 6.2												
FY 08 Retirement Systems Rate Increases	SalAdj	**70.6**	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 70.6												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
AMD: Marine Insurance Premium Reduction	Dec	**-1,000.0**	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -1,000.0												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	**-76.8**	-76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -76.8												
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Remove Excess Non-GF Due to PERS Rate Reduction	SalAdj	**-76.8**	-76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -76.8												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**5,843.1**	**1,000.0**	**5,404.2**	**5,409.1**	**5,390.0**	**4,924.2**	**4,924.2**	**0.0**	**0.0**	**4,924.2**	**-918.9**	**-15.7 %**	**-484.9**	**-9.0 %**
Objects of Expenditure														
Personal Services	3,372.0	0.0	3,845.6	3,845.6	3,826.5	3,360.7	3,360.7	0.0	0.0	3,360.7	-11.3	-0.3 %	-484.9	-12.6 %
Travel	187.2	0.0	187.2	187.2	187.2	187.2	187.2	0.0	0.0	187.2	0.0		0.0	
Services	2,181.3	1,000.0	1,268.8	1,273.7	1,273.7	1,273.7	1,273.7	0.0	0.0	1,273.7	-907.6	-41.6 %	0.0	
Commodities	43.0	0.0	43.0	43.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0		0.0	
Capital Outlay	59.6	0.0	59.6	59.6	59.6	59.6	59.6	0.0	0.0	59.6	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	133.5	0.0	152.7	133.5	133.6	133.6	133.6	0.0	0.0	133.6	0.1	0.1 %	0.1	0.1 %
1004 Gen Fund (GF)	927.8	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-927.8	-100.0 %	0.0	
1162 AOGCC Rct (Oth)	4,781.8	0.0	5,251.5	5,275.6	5,256.4	4,790.6	4,790.6	0.0	0.0	4,790.6	8.8	0.2 %	-485.0	-9.2 %
Positions														
Perm Full Time	29	0	30	30	30	30	30	0	0	30	1	3.4 %	0	
Perm Part Time	1	0	0	0	0	0	0	0	0	0	-1	-100.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**4,915.3**	3,372.0	187.2	1,253.5	43.0	59.6	0.0	0.0	27	1	1
1002 Fed Rcpts 133.5												
1162 AOGCC Rct 4,781.8												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 02-07-0013, AOGCC Gasline Project, Sec 20(a), CH 3, FSSLA 05, P 106, L 21 (SB 46), lapse 6/30/07	MultiYr	**927.8**	0.0	0.0	927.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 927.8												
ADN 02-07-0040, Add Two Permanent Full-Time Positions and Delete One Non-Permanent Administrative Clerk II Position	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-1
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Position Status Correction from Permanent Part-Time to Permanent Full-Time PCN 02-1046	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	**4.0**	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.1												
1162 AOGCC Rct 3.9												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	**15.3**	0.0	0.0	15.3	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct 15.3												
FY 08 Retirement Systems Rate Increases	SalAdj	**469.6**	469.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 19.1												
1162 AOGCC Rct 450.5												
reverse: ADN 02-07-0013, AOGCC Gasline Project, Sec 20(a), CH 3, FSSLA 05, P 106, L 21 (SB 46), lapse 6/30/07	OTI	**-927.8**	0.0	0.0	-927.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -927.8												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Exempt Employees Health Insurance Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.1												
1002 Fed Rcpts -0.1												
Fund Source Adjustment for Retirement Systems Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 19.1												
1002 Fed Rcpts -19.1												
AMD: General Fund Technical Correction	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -19.2												
1162 AOGCC Rct 19.2												
AMD: Lease Cost Transfer	Inc	**4.9**	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct 4.9												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *													
~~Fund Source Adjustment for Exempt Employees Health Insurance Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~0.1~~												
~~1002 Fed Rcpts~~	~~-0.1~~												
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~19.1~~												
~~1002 Fed Rcpts~~	~~-19.1~~												
~~AMD: General Fund Technical Correction~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~-19.2~~												
~~1162 AOGCC Rct~~	~~19.2~~												
PERS adjustment of unrealizable receipts		Dec	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-19.1												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
~~Fund Source Adjustment for Exempt Employees Health Insurance Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~0.1~~												
~~1002 Fed Rcpts~~	~~-0.1~~												
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~19.1~~												
~~1002 Fed Rcpts~~	~~-19.1~~												
~~AMD: General Fund Technical Correction~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~-19.2~~												
~~1162 AOGCC Rct~~	~~19.2~~												
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	-465.8	-465.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct	-465.8												
PERS adjustment of unrealizable receipts		Dec	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-19.1												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *													
~~Fund Source Adjustment for Exempt Employees Health Insurance Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~0.1~~												
~~1002 Fed Rcpts~~	~~-0.1~~												
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~19.1~~												
~~1002 Fed Rcpts~~	~~-19.1~~												
~~AMD: General Fund Technical Correction~~		~~FndChg~~	0.0	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~-19.2~~												
~~1162 AOGCC Rct~~	~~19.2~~												
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	-465.8	-465.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct	-465.8												

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
PERS adjustment of unrealizable receipts 1002 Fed Rcpts -19.1	Dec	**-19.1**	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY07 Total Op Supplemental * * *									
Sec. 13(c), Ch 30, SLA 2007 (SB 53) - Apr 10 AMD: AOGCC Gas Line Funding (FY07-FY08) 1004 Gen Fund 1,000.0	MultiYr	**1,000.0**	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**16,703.5**	**200.0**	**18,164.4**	**18,864.4**	**17,605.4**	**16,905.4**	**17,605.4**	**0.0**	**0.0**	**17,605.4**	**901.9**	**5.4 %**	**-1,259.0**	**-6.7 %**
Objects of Expenditure														
Personal Services	10,006.9	100.0	11,435.5	11,925.5	10,710.9	10,220.9	10,710.9	0.0	0.0	10,710.9	704.0	7.0 %	-1,214.6	-10.2 %
Travel	113.2	0.0	113.2	113.2	113.2	113.2	113.2	0.0	0.0	113.2	0.0		0.0	
Services	6,504.9	100.0	6,548.6	6,758.6	6,714.2	6,504.2	6,714.2	0.0	0.0	6,714.2	209.3	3.2 %	-44.4	-0.7 %
Commodities	38.2	0.0	38.2	38.2	38.2	38.2	38.2	0.0	0.0	38.2	0.0		0.0	
Capital Outlay	40.3	0.0	28.9	28.9	28.9	28.9	28.9	0.0	0.0	28.9	-11.4	-28.3 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	52.5	0.0	52.6	52.6	52.6	52.6	52.6	0.0	0.0	52.6	0.1	0.2 %	0.0	
1004 Gen Fund (GF)	14,247.2	0.0	15,463.9	16,008.4	14,953.5	14,453.5	14,953.5	0.0	0.0	14,953.5	706.3	5.0 %	-1,054.9	-6.6 %
1005 GF/Prgm (GF)	130.8	0.0	131.1	131.1	130.8	130.8	130.8	0.0	0.0	130.8	0.0		-0.3	-0.2 %
1007 I/A Rcpts (Oth)	511.8	0.0	556.3	511.8	511.8	511.8	511.8	0.0	0.0	511.8	0.0		0.0	
1037 GF/MH (GF)	1,554.7	0.0	1,753.5	1,753.5	1,549.7	1,549.7	1,549.7	0.0	0.0	1,549.7	-5.0	-0.3 %	-203.8	-11.6 %
1108 Stat Desig (Oth)	206.5	200.0	207.0	407.0	407.0	207.0	407.0	0.0	0.0	407.0	200.5	97.1 %	0.0	
Positions														
Perm Full Time	109	0	109	114	117	112	117	0	0	117	8	7.3 %	3	2.6 %
Perm Part Time	2	0	2	2	2	2	2	0	0	2	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**16,228.5**	9,651.9	103.2	6,430.3	26.2	16.9	0.0	0.0	97	2	0
1004 Gen Fund 13,772.2												
1005 GF/Prgm 130.8												
1037 GF/MH 1,554.7												
1002 Fed Rcpts 52.5												
1007 I/A Rcpts 511.8												
1108 Stat Desig 206.5												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 02-07-0010, Additional/Judges' Salary (SB 237), Sec 2, Ch 33, SLA 06, P 42, L 30 (HB 365)	FisNot07	**286.0**	194.0	0.0	74.6	4.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund 286.0												
ADN 02-07-0007, Elder Fraud and Assistance (HB 399), Sec. 2, Ch. 33, SLA 06, P 42, L 4 (HB 365)	FisNot07	**189.0**	161.0	10.0	0.0	8.0	10.0	0.0	0.0	1	2	0
1004 Gen Fund 189.0												
ADN 02-07-0047, Add One Permanent Full-Time Position and Delete Two Permanent Part-Time Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
ADN 02-07-0048, Add Eight Permanent Full-Time Professional and Support Staff Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Year Two Fiscal Note for SB 237, Addition of Six Superior Court Judges	OTI	**-11.4**	0.0	0.0	0.0	0.0	-11.4	0.0	0.0	0	0	0
1004 Gen Fund -11.4												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	**10.4**	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.7												
1037 GF/MH 1.4												
1007 I/A Rcpts 0.3												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	**43.7**	0.0	0.0	43.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 38.7												
1005 GF/Prgm 0.3												
1037 GF/MH 4.1												
1002 Fed Rcpts 0.1												
1108 Stat Desig 0.5												
FY 08 Retirement Systems Rate Increases	SalAdj	**1,418.2**	1,418.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,180.7												
1037 GF/MH 193.3												
1007 I/A Rcpts 44.2												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Exempt Employees Health Insurance Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.3												
1007 I/A Rcpts -0.3												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	44.2												
1007 I/A Rcpts	-44.2												
AMD: Caseload Increase		Inc	**700.0**	490.0	0.0	210.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund	500.0												
1108 Stat Desig	200.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~44.2~~												
~~1007 I/A Rcpts~~	~~-44.2~~												
PERS adjustment of unrealizable receipts		Dec	**-44.2**	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-44.2												
-103.3% of PERS		SalAdj	**-44.4**	0.0	0.0	-44.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-39.9												
1005 GF/Prgm	-0.3												
1037 GF/MH	-4.2												
-103.3% of PERS		SalAdj	**-1,419.2**	-1,419.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,219.6												
1037 GF/MH	-199.6												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**17.6**	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.6												
Increase for Elder Fraud Caseload		Inc	**231.2**	231.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	231.2												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~44.2~~												
~~1007 I/A Rcpts~~	~~-44.2~~												
~~AMD: Caseload Increase~~		~~Inc~~	**700.0**	~~490.0~~	~~0.0~~	~~210.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~5~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~500.0~~												
~~1108 Stat Desig~~	~~200.0~~												
PERS adjustment of unrealizable receipts		Dec	**-44.2**	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-44.2												
-103.3% of PERS		SalAdj	**-44.4**	0.0	0.0	-44.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-39.9												
1005 GF/Prgm	-0.3												
1037 GF/MH	-4.2												
-103.3% of PERS		SalAdj	**-1,419.2**	-1,419.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,219.6												
1037 GF/MH	-199.6												

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**17.6**	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.6												
Increase for Elder Fraud Caseload		Inc	**231.2**	231.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	231.2												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~44.2~~												
~~1007 I/A Rcpts~~	~~-44.2~~												
PERS adjustment of unrealizable receipts		Dec	**-44.2**	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-44.2												
-103.3% of PERS		SalAdj	**-44.4**	0.0	0.0	-44.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-39.9												
1005 GF/Prgm	-0.3												
1037 GF/MH	-4.2												
-103.3% of PERS		SalAdj	**-1,419.2**	-1,419.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,219.6												
1037 GF/MH	-199.6												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**17.6**	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.6												
Increase for Elder Fraud Caseload		Inc	**231.2**	231.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	231.2												
				* * * FY07 Total Op Supplemental * * *									
Caseload Costs		Suppl	**200.0**	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	200.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**16,898.5**	**240.0**	**18,964.8**	**19,658.7**	**17,612.9**	**17,112.9**	**17,612.9**	**0.0**	**0.0**	**17,612.9**	**714.4**	**4.2 %**	**-2,045.8**	**-10.4 %**
Objects of Expenditure														
Personal Services	14,264.1	120.0	16,304.3	16,818.2	14,818.0	14,431.0	14,818.0	0.0	0.0	14,818.0	553.9	3.9 %	-2,000.2	-11.9 %
Travel	396.8	0.0	396.8	416.8	416.8	403.8	416.8	0.0	0.0	416.8	20.0	5.0 %	0.0	
Services	1,945.3	120.0	1,989.5	2,119.5	2,073.9	1,993.9	2,073.9	0.0	0.0	2,073.9	128.6	6.6 %	-45.6	-2.2 %
Commodities	201.3	0.0	201.3	211.3	211.3	205.3	211.3	0.0	0.0	211.3	10.0	5.0 %	0.0	
Capital Outlay	91.0	0.0	72.9	92.9	92.9	78.9	92.9	0.0	0.0	92.9	1.9	2.1 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	16,268.4	240.0	18,274.8	19,087.3	17,085.4	16,585.4	17,085.4	0.0	0.0	17,085.4	817.0	5.0 %	-2,001.9	-10.5 %
1005 GF/Prgm (GF)	243.7	0.0	275.5	275.5	247.4	247.4	247.4	0.0	0.0	247.4	3.7	1.5 %	-28.1	-10.2 %
1007 I/A Rcpts (Oth)	109.7	0.0	122.2	109.7	109.7	109.7	109.7	0.0	0.0	109.7	0.0		0.0	
1037 GF/MH (GF)	150.6	0.0	166.2	166.2	150.4	150.4	150.4	0.0	0.0	150.4	-0.2	-0.1 %	-15.8	-9.5 %
1092 MHTAAR (Oth)	106.1	0.0	106.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.1	-100.0 %	0.0	
1108 Stat Desig (Oth)	20.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0	
Positions														
Perm Full Time	147	0	147	155	155	150	155	0	0	155	8	5.4 %	0	
Perm Part Time	6	0	6	6	6	6	6	0	0	6	0		0	
Temporary	13	0	13	13	13	13	13	0	0	13	0		0	

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee	ConfCom	**16,603.5**	14,286.1	490.6	1,558.6	147.3	120.9	0.0	0.0	141	5	13
1004 Gen Fund 15,973.4												
1005 GF/Prgm 243.7												
1037 GF/MH 150.6												
1007 I/A Rcpts 109.7												
1092 MHTAAR 106.1												
1108 Stat Desig 20.0												
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 02-07-0011, Additional/Judges' Salary (SB 237), Sec 2, Ch 33, SLA 06, P 42, L 30 (HB 365)	FisNot07	**295.0**	228.0	6.2	36.7	4.0	20.1	0.0	0.0	3	0	0
1004 Gen Fund 295.0												
ADN 02-07-0041, Add Three Permanent Full-Time Positions and One Permanent Part-Time Position	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	1	0
ADN 02-07-0042, Line Item Transfer from Personal Services and Travel to Services & from Capital Outlay to Commodities	LIT	**0.0**	-250.0	-100.0	350.0	50.0	-50.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Year Two Fiscal Note for SB 237, Addition of Six Superior Court Judges	OTI	**-18.1**	0.0	0.0	0.0	0.0	-18.1	0.0	0.0	0	0	0
1004 Gen Fund -18.1												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	**17.9**	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 17.4												
1005 GF/Prgm 0.2												
1037 GF/MH 0.2												
1007 I/A Rcpts 0.1												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	SalAdj	**44.2**	0.0	0.0	44.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 42.9												
1005 GF/Prgm 0.6												
1037 GF/MH 0.7												
FY 08 Retirement Systems Rate Increases	SalAdj	**2,022.3**	2,022.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,964.2												
1005 GF/Prgm 31.0												
1037 GF/MH 14.7												
1007 I/A Rcpts 12.4												
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Exempt Employees Health Insurance Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.1												
1007 I/A Rcpts -0.1												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *													
Fund Source Adjustment for Retirement Systems Increases		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.4												
1007 I/A Rcpts	-12.4												
AMD: Caseload Increase		Inc	**800.0**	620.0	20.0	130.0	10.0	20.0	0.0	0.0	8	0	0
1004 Gen Fund	800.0												
Mar 30 AMD: Eliminate MHTAAR Funding to Match the Mental Health Trust Authority Recommendation		Dec	**-106.1**	-106.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-106.1												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~12.4~~												
~~1007 I/A Rcpts~~	~~-12.4~~												
PERS adjustment of unrealizable receipts		Dec	**-12.4**	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-12.4												
-103.3% of PERS		SalAdj	**-45.6**	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-44.3												
1005 GF/Prgm	-0.6												
1037 GF/MH	-0.7												
-103.3% of PERS		SalAdj	**-2,076.1**	-2,076.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2,029.0												
1005 GF/Prgm	-32.0												
1037 GF/MH	-15.1												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**88.3**	88.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	83.8												
1005 GF/Prgm	4.5												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~12.4~~												
~~1007 I/A Rcpts~~	~~-12.4~~												
~~AMD: Caseload Increase~~		~~Inc~~	**800.0**	~~620.0~~	~~20.0~~	~~130.0~~	~~10.0~~	~~20.0~~	~~0.0~~	~~0.0~~	~~8~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~800.0~~												
AMD: Caseload Increase		Inc	**300.0**	233.0	7.0	50.0	4.0	6.0	0.0	0.0	3	0	0
1004 Gen Fund	300.0												
PERS adjustment of unrealizable receipts		Dec	**-12.4**	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-12.4												
-103.3% of PERS		SalAdj	**-45.6**	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-44.3												
1005 GF/Prgm	-0.6												
1037 GF/MH	-0.7												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-2,076.1**	-2,076.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2,029.0												
1005 GF/Prgm	-32.0												
1037 GF/MH	-15.1												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**88.3**	88.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	83.8												
1005 GF/Prgm	4.5												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~12.4~~												
~~1007 I/A Rcpts~~	~~-12.4~~												
PERS adjustment of unrealizable receipts		Dec	**-12.4**	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-12.4												
-103.3% of PERS		SalAdj	**-45.6**	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-44.3												
1005 GF/Prgm	-0.6												
1037 GF/MH	-0.7												
-103.3% of PERS		SalAdj	**-2,076.1**	-2,076.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2,029.0												
1005 GF/Prgm	-32.0												
1037 GF/MH	-15.1												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan		SalAdj	**88.3**	88.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	83.8												
1005 GF/Prgm	4.5												
				* * * FY07 Total Op Supplemental * * *									
Caseload Costs		Suppl	**240.0**	120.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	240.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,659.0**	**0.0**	**1,692.1**	**1,692.1**	**1,689.8**	**1,659.4**	**1,659.4**	**0.0**	**0.0**	**1,659.4**	**0.4**		**-32.7**	**-1.9 %**
Objects of Expenditure														
Personal Services	237.4	0.0	270.1	270.1	268.0	237.6	237.6	0.0	0.0	237.6	0.2	0.1 %	-32.5	-12.0 %
Travel	20.5	0.0	20.5	20.5	20.5	20.5	20.5	0.0	0.0	20.5	0.0		0.0	
Services	64.5	0.0	64.9	64.9	64.7	64.7	64.7	0.0	0.0	64.7	0.2	0.3 %	-0.2	-0.3 %
Commodities	5.9	0.0	5.9	5.9	5.9	5.9	5.9	0.0	0.0	5.9	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	1,330.7	0.0	1,330.7	1,330.7	1,330.7	1,330.7	1,330.7	0.0	0.0	1,330.7	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	409.9	0.0	410.1	410.1	410.1	410.1	410.1	0.0	0.0	410.1	0.2		0.0	
1004 Gen Fund (GF)	466.7	0.0	469.0	214.4	212.1	181.7	181.7	0.0	0.0	181.7	-285.0	-61.1 %	-32.7	-15.3 %
1171 PFD Crim (Oth)	782.4	0.0	813.0	1,067.6	1,067.6	1,067.6	1,067.6	0.0	0.0	1,067.6	285.2	36.5 %	0.0	
Positions														
Perm Full Time	3	0	3	3	3	3	3	0	0	3	0		0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**1,659.0**	231.4	23.5	64.5	5.9	3.0	1,330.7	0.0	3	1	0
1004 Gen Fund	466.7												
1002 Fed Rcpts	409.9												
1171 PFD Crim	782.4												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 02-07-0043, Line Item Transfer from Travel and Capital Outlay to Personal Services		LIT	**0.0**	6.0	-3.0	0.0	0.0	-3.0	0.0	0.0	0	0	0
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees		SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim	0.2												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases		SalAdj	**0.4**	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.2												
1002 Fed Rcpts	0.2												
FY 08 Retirement Systems Rate Increases		SalAdj	**32.5**	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.1												
1171 PFD Crim	30.4												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Additional PFD Felon Funds to Offset General Funds		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-254.6												
1171 PFD Crim	254.6												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS		SalAdj	**-0.2**	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.2												
-103.3% of PERS		SalAdj	**-2.1**	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-30.4**	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim	-30.4												
-103.3% of PERS		SalAdj	**-0.2**	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.2												
-103.3% of PERS		SalAdj	**-2.1**	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.1												
Remove Excess GF in lieu of non-GF : PERS Rate Reduction		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-30.4												
1171 PFD Crim	30.4												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-30.4**	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim	-30.4												

Agency: Department of Administration

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-0.2**	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.2												
-103.3% of PERS		SalAdj	**-2.1**	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.1												
Remove Excess GF in lieu of non-GF : PERS Rate Reduction		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-30.4												
1171 PFD Crim	30.4												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**904.9**	**0.0**	**860.2**	**956.2**	**860.6**	**860.6**	**860.6**	**250.0**	**0.0**	**1,110.6**	**205.7**	**22.7 %**	**154.4**	**16.1 %**
Objects of Expenditure														
Personal Services	660.3	0.0	752.3	839.9	746.6	746.6	746.6	60.0	0.0	806.6	146.3	22.2 %	-33.3	-4.0 %
Travel	10.9	0.0	10.9	12.9	12.9	12.9	12.9	0.0	0.0	12.9	2.0	18.3 %	0.0	
Services	225.0	0.0	88.3	92.9	90.6	90.6	90.6	100.0	0.0	190.6	-34.4	-15.3 %	97.7	105.2 %
Commodities	8.7	0.0	8.7	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.3	3.4 %	0.0	
Capital Outlay	0.0	0.0	0.0	1.5	1.5	1.5	1.5	90.0	0.0	91.5	91.5	>999 %	90.0	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1004 Gen Fund (GF)	860.0	0.0	815.2	911.2	815.7	815.7	815.7	250.0	0.0	1,065.7	205.7	23.9 %	154.5	17.0 %
1005 GF/Prgm (GF)	44.9	0.0	45.0	45.0	44.9	44.9	44.9	0.0	0.0	44.9	0.0		-0.1	-0.2 %
Positions														
Perm Full Time	8	0	8	9	9	9	9	1	0	10	2	25.0 %	1	11.1 %
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee: One-time costs associated with FY07 elections		LangCC	**139.0**	0.0	0.0	139.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	139.0												
FY07 Conference Committee		ConfCom	**765.9**	660.3	10.9	86.0	8.7	0.0	0.0	0.0	8	1	0
1004 Gen Fund	721.0												
1005 GF/Prgm	44.9												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Remove FY2007 One-Time Appropriation for Statewide Primary and General Elections Costs		OTI	**-139.0**	0.0	0.0	-139.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-139.0												
FY 08 Health Insurance Increases for Exempt Employees		SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.6												
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases		SalAdj	**2.3**	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.2												
1005 GF/Prgm	0.1												
FY 08 Retirement Systems Rate Increases		SalAdj	**90.4**	90.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	90.4												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Anchorage Investigator		Inc	**96.0**	87.6	2.0	4.6	0.3	1.5	0.0	0.0	1	0	0
1004 Gen Fund	96.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS		SalAdj	**-2.3**	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.2												
1005 GF/Prgm	-0.1												
-103.3% of PERS		SalAdj	**-93.3**	-93.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-93.3												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-2.3**	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.2												
1005 GF/Prgm	-0.1												
-103.3% of PERS		SalAdj	**-93.3**	-93.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-93.3												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-2.3**	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.2												
1005 GF/Prgm	-0.1												
-103.3% of PERS		SalAdj	**-93.3**	-93.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-93.3												
				* * * FY08 Bills * * *									
Ch. 47, SLA 2007 (HB 109) - Disclosures & Ethics/Bribery/Retirement		FisNot	**250.0**	60.0	0.0	100.0	0.0	90.0	0.0	0.0	1	0	0
1004 Gen Fund	250.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**11,902.3**	**0.0**	**13,109.1**	**14,539.2**	**14,535.4**	**13,332.6**	**13,332.6**	**0.0**	**3.1**	**13,335.7**	**1,433.4**	**12.0 %**	**-1,203.5**	**-8.3 %**
Objects of Expenditure														
Personal Services	8,935.4	0.0	10,111.2	10,111.2	10,107.4	8,904.6	8,904.6	0.0	3.1	8,907.7	-27.7	-0.3 %	-1,203.5	-11.9 %
Travel	22.9	0.0	22.9	22.9	22.9	22.9	22.9	0.0	0.0	22.9	0.0		0.0	
Services	2,369.7	0.0	2,526.0	3,961.6	3,961.6	3,961.6	3,961.6	0.0	0.0	3,961.6	1,591.9	67.2 %	0.0	
Commodities	564.3	0.0	439.0	433.5	433.5	433.5	433.5	0.0	0.0	433.5	-130.8	-23.2 %	0.0	
Capital Outlay	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1007 I/A Rcpts (Oth)	41.6	0.0	45.4	41.6	41.6	41.6	41.6	0.0	0.0	41.6	0.0		0.0	
1156 Rcpt Svcs (Oth)	11,860.7	0.0	13,063.7	14,497.6	14,493.8	13,291.0	13,291.0	0.0	3.1	13,294.1	1,433.4	12.1 %	-1,203.5	-8.3 %
Positions														
Perm Full Time	146	0	146	146	146	146	146	0	0	146	0		0	
Perm Part Time	10	0	10	10	10	10	10	0	0	10	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1007 I/A Rcpts 41.6 1156 Rcpt Svcs 11,850.2	ConfCom	**11,891.8**	8,935.4	22.9	2,364.7	558.8	10.0	0.0	0.0	145	11	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ADN 02-07-0008, Neighborhood Electric Vehicles (HB 403), Sec 2, CH 33, SLA 06, P 42, L 6 (HB 365) 1156 Rcpt Svcs 10.5	FisNot07	**10.5**	0.0	0.0	5.0	5.5	0.0	0.0	0.0	0	0	0
ADN 02-07-0044, Change Permanent Part-Time Position to a Permanent Full-Time Position	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
Line Item Transfer From Commodities to Services	LIT	**0.0**	0.0	0.0	125.3	-125.3	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees 1156 Rcpt Svcs 0.2	SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases 1156 Rcpt Svcs 31.0	SalAdj	**31.0**	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1007 I/A Rcpts 3.8 1156 Rcpt Svcs 1,171.8	SalAdj	**1,175.6**	1,175.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Fund Source Adjustment for Retirement Systems Increases 1007 I/A Rcpts -3.8 1156 Rcpt Svcs 3.8	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete one year Fiscal Note amount for Neighborhood Electric Vehicles (HB 403), Sec 2, CH 33, SLA 06, P 42, L 6 (HB 1156 Rcpt Svcs -10.5	OTI	**-10.5**	0.0	0.0	-5.0	-5.5	0.0	0.0	0.0	0	0	0
AMD: Lease Cost Transfer 1156 Rcpt Svcs 1,440.6	Inc	**1,440.6**	0.0	0.0	1,440.6	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~ ~~1007 I/A Rcpts -3.8~~ ~~1156 Rcpt Svcs 3.8~~	~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
PERS adjustment of unrealizable receipts 1007 I/A Rcpts -3.8	Dec	**-3.8**	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Remove Excess Non-GF Due to PERS Rate Reduction 1156 Rcpt Svcs -1,202.8	SalAdj	**-1,202.8**	-1,202.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts~~	~~-3.8~~												
~~1156 Rcpt Svcs~~	~~3.8~~												
PERS adjustment of unrealizable receipts		Dec	**-3.8**	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-3.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Remove Excess Non-GF Due to PERS Rate Reduction		SalAdj	**-1,202.8**	-1,202.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-1,202.8												
~~Fund Source Adjustment for Retirement Systems Increases~~		~~FndChg~~	**0.0**	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts~~	~~-3.8~~												
~~1156 Rcpt Svcs~~	~~3.8~~												
PERS adjustment of unrealizable receipts		Dec	**-3.8**	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-3.8												
				* * * FY08 Op items in Other Bills * * *									
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)		SalAdj	**3.1**	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	3.1												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**39.7**	**0.0**	**39.7**	**39.7**	**39.7**	**39.7**	**39.7**	**0.0**	**0.0**	**39.7**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	39.7	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1007 I/A Rcpts (Oth)	39.7	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Numbers and Language

Agency: Department of Administration

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *													
FY07 Conference Committee		ConfCom	**39.7**	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	39.7												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: ITG Facilities Maintenance
Allocation: ETS Facilities Maintenance

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget	GovAmd+ to 08Budget
Total	**23.0**	**0.0**	**23.0**	**23.0**	**23.0**	**23.0**	**23.0**	**0.0**	**0.0**	**23.0**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	23.0	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources												
1007 I/A Rcpts (Oth)	23.0	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: ITG Facilities Maintenance
Allocation: ETS Facilities Maintenance

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**23.0**	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	23.0												

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DEFINITIONS of TRANSACTIONS

ATrIn *Inter-Agency Transfer Into* an agency/component. Totals for ATrIn and ATrOut net zero statewide.

ATrOut *Inter-Agency Transfer Out* of an agency/component. Totals for ATrIn and ATrOut net zero statewide.

Contngnt Appropriations *contingent* upon an action or event.

Dec *Decrement* (reduction) of funds (may include positions).

FisNot07 *Fiscal Note* appropriations for legislation effective in *FY07*.

FisNot *Fiscal Note* appropriations for legislation effective in *FY08*.

FndChg Net zero *Fund Source Change*.

Inc *Increment* (addition) of funds (may include positions).

IncOTI *One-time increment* (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.

Lang Appropriations in the *language sections* of the operating budget bill(s).

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 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 FY07 funding will not be available for the current budget cycle (FY08).

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 distribution.

Special *Special* appropriations are operating appropriations made in *bills other than the operating budget* bill.

Suppl *Supplemental* appropriations effective in the prior fiscal year (FY07).

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 the agency. Totals for TrIn and TrOut net zero department-wide.

Unalloc Legislative *unallocated reductions or additions* to be spread per agency discretion.

Veto Transactions reflecting *vetoed* appropriations.