

## 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language
----------------------

Agency: Department of Administration

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Centralized Admin. Services									
Office of Admin Hearings	1,482.2	1,499.4	1,547.4	1,547.4	1,547.4	1,547.4	0.0	0.0	0.0
DOA Leases	1,491.7	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	0.0
Office of the Commissioner	817.7	911.8	935.9	935.9	935.9	935.9	0.0	0.0	0.0
Administrative Services	2,130.8	2,274.0	2,331.8	2,331.8	2,331.8	2,331.8	0.0	0.0	0.0
DOA Info Tech Support	1,234.1	1,214.7	1,248.2	1,248.2	1,248.2	1,248.2	0.0	0.0	0.0
Finance	7,252.9	8,153.8	8,587.9	8,587.9	8,587.9	8,587.9	0.0	0.0	0.0
State Travel Office	2,520.5	2,330.6	2,340.7	2,340.7	2,340.7	2,340.7	0.0	0.0	0.0
Personnel	14,079.3	15,099.2	15,568.2	15,568.2	15,568.2	15,568.2	0.0	0.0	0.0
Labor Relations	1,083.5	1,255.8	1,286.4	1,286.4	1,286.4	1,286.4	0.0	0.0	0.0
Purchasing	1,179.2	1,202.4	1,239.9	1,239.9	1,239.9	1,239.9	0.0	0.0	0.0
Property Management	789.4	944.0	962.1	958.0	962.1	962.1	0.0	4.1	0.4 %
Central Mail	3,063.3	2,930.8	3,127.7	3,127.7	3,127.7	3,127.7	0.0	0.0	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
Retirement and Benefits	12,982.9	13,845.4	14,205.0	14,205.0	14,205.0	14,205.0	0.0	0.0	0.0
Group Health Insurance	12,286.9	13,000.4	18,100.4	18,100.4	18,100.4	18,100.4	0.0	0.0	0.0
Labor Agreements Misc Items	24.5	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Centralized ETS Services	0.0	338.2	338.2	338.2	338.2	338.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>62,700.6</b>	<b>67,147.1</b>	<b>73,966.4</b>	<b>73,962.3</b>	<b>73,966.4</b>	<b>73,966.4</b>	<b>0.0</b>	<b>4.1</b>	<b>0.0</b>
Leases									
Leases	40,976.0	42,319.5	44,064.8	44,064.8	44,064.8	44,064.8	0.0	0.0	0.0
Lease Administration	1,005.5	1,175.7	1,206.9	1,206.9	1,206.9	1,206.9	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>41,981.5</b>	<b>43,495.2</b>	<b>45,271.7</b>	<b>45,271.7</b>	<b>45,271.7</b>	<b>45,271.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
State Owned Facilities									
Facilities	9,827.6	11,058.7	13,279.7	13,258.7	13,279.7	13,279.7	0.0	21.0	0.2 %
Facilities Administration	851.7	1,348.0	1,388.5	1,388.5	1,388.5	1,388.5	0.0	0.0	0.0
NPBF Facilities	671.1	754.8	754.8	754.8	754.8	754.8	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>11,350.4</b>	<b>13,161.5</b>	<b>15,423.0</b>	<b>15,402.0</b>	<b>15,423.0</b>	<b>15,423.0</b>	<b>0.0</b>	<b>21.0</b>	<b>0.1 %</b>

## 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language
----------------------

Agency: Department of Administration

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Admin State Facilities Rent									
Admin State Facilities Rent	1,372.5	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,372.5</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Special Systems									
UVPARP	49.8	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
EPORS	1,766.2	1,778.1	1,898.1	1,898.1	1,898.1	1,898.1	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,816.0</b>	<b>1,828.1</b>	<b>1,948.1</b>	<b>1,948.1</b>	<b>1,948.1</b>	<b>1,948.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Technology Services									
Enterprise Technology Services	38,320.1	47,356.2	46,388.4	46,358.2	46,088.4	46,088.4	-300.0 -0.6 %	-269.8 -0.6 %	0.0
<b>Appropriation Total</b>	<b>38,320.1</b>	<b>47,356.2</b>	<b>46,388.4</b>	<b>46,358.2</b>	<b>46,088.4</b>	<b>46,088.4</b>	<b>-300.0 -0.6 %</b>	<b>-269.8 -0.6 %</b>	<b>0.0</b>
Information Services Fund									
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Public Communications Services									
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0
Public Broadcasting - Radio	2,469.9	2,869.9	2,869.9	2,869.9	3,119.9	3,119.9	250.0 8.7 %	250.0 8.7 %	0.0
Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0
Satellite Infrastructure	1,141.7	2,071.0	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>4,192.0</b>	<b>5,522.2</b>	<b>4,622.2</b>	<b>4,622.2</b>	<b>4,872.2</b>	<b>4,872.2</b>	<b>250.0 5.4 %</b>	<b>250.0 5.4 %</b>	<b>0.0</b>
AIRRES Grant									
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Risk Management									
Risk Management	34,768.6	36,905.5	36,924.8	36,924.8	36,924.8	36,924.8	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>34,768.6</b>	<b>36,905.5</b>	<b>36,924.8</b>	<b>36,924.8</b>	<b>36,924.8</b>	<b>36,924.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

### Numbers and Language

Agency: Department of Administration

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	4,803.7	6,783.0	5,641.5	5,641.5	5,641.5	5,641.5	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>4,803.7</b>	<b>6,783.0</b>	<b>5,641.5</b>	<b>5,641.5</b>	<b>5,641.5</b>	<b>5,641.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Legal & Advocacy Services									
Therapeutic Courts Support Srv	0.0	65.0	65.0	65.0	130.0	65.0	0.0	0.0	-65.0    -50.0 %
Office of Public Advocacy	19,402.3	20,839.7	21,274.4	21,274.4	21,274.4	21,274.4	0.0	0.0	0.0
Public Defender Agency	19,336.5	19,762.5	21,353.2	21,353.2	21,353.2	21,353.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>38,738.8</b>	<b>40,667.2</b>	<b>42,692.6</b>	<b>42,692.6</b>	<b>42,757.6</b>	<b>42,692.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-65.0    -0.2 %</b>
Violent Crimes Comp Board									
Violent Crimes Comp Board	1,667.8	2,086.9	2,095.6	2,095.6	2,095.6	2,095.6	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,667.8</b>	<b>2,086.9</b>	<b>2,095.6</b>	<b>2,095.6</b>	<b>2,095.6</b>	<b>2,095.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Alaska Public Offices Comm									
Alaska Public Offices Comm	1,140.6	1,246.2	1,276.4	1,276.4	1,276.4	1,276.4	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,140.6</b>	<b>1,246.2</b>	<b>1,276.4</b>	<b>1,276.4</b>	<b>1,276.4</b>	<b>1,276.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Motor Vehicles									
Motor Vehicles	14,733.7	14,345.7	15,291.8	15,290.5	15,291.8	15,291.8	0.0	1.3	0.0
<b>Appropriation Total</b>	<b>14,733.7</b>	<b>14,345.7</b>	<b>15,291.8</b>	<b>15,290.5</b>	<b>15,291.8</b>	<b>15,291.8</b>	<b>0.0</b>	<b>1.3</b>	<b>0.0</b>
GS Facilities Maintenance									
GS Facilities Maintenance	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
ITG Facilities Maintenance									
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>257,686.3</b>	<b>282,301.3</b>	<b>293,299.0</b>	<b>293,242.4</b>	<b>293,314.0</b>	<b>293,249.0</b>	<b>-50.0</b>	<b>6.6</b>	<b>-65.0</b>

## 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

**Numbers and Language**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] GovAmd+</u>	<u>[4] House</u>	<u>[5] Senate</u>	<u>[6] ConfComm</u>	<u>[6] - [3] GovAmd+ to ConfComm</u>	<u>[6] - [4] House to ConfComm</u>	<u>[6] - [5] Senate to ConfComm</u>			
Funding Summary												
General Funds (GF)	65,754.2	73,634.6	74,177.3	73,574.4	73,601.7	73,536.7	-640.6	-0.9 %	-37.7	-0.1 %	-65.0	-0.1 %
Federal Receipts (Fed)	950.6	2,776.3	2,783.7	2,878.1	2,879.4	2,879.4	95.7	3.4 %	1.3		0.0	
Other (Oth)	190,981.5	205,890.4	216,338.0	216,789.9	216,832.9	216,832.9	494.9	0.2 %	43.0		0.0	

## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**GovAmd+ (Governor's Amended +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

**House (FY10 House)** - The version of the FY10 operating bill adopted by the House of Representatives.

**Senate (FY10 Senate)** - The version of the FY10 operating bill adopted by the Senate.

**ConfComm (FY10 Conference Committee)** - FY10 Conference Committee.