

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Centralized Admin. Services								
Office of Admin Hearings	376.4	402.6	414.9	450.6	450.6	48.0 11.9 %	35.7 8.6 %	0.0
DOA Leases	1,491.7	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0
Office of the Commissioner	318.0	331.3	340.5	355.4	355.4	24.1 7.3 %	14.9 4.4 %	0.0
Administrative Services	65.9	58.0	58.0	115.8	115.8	57.8 99.7 %	57.8 99.7 %	0.0
DOA Info Tech Support	37.6	25.4	25.4	58.9	58.9	33.5 131.9 %	33.5 131.9 %	0.0
Finance	5,129.3	5,938.0	6,111.0	6,251.0	6,251.0	313.0 5.3 %	140.0 2.3 %	0.0
State Travel Office	4.6	7.4	7.4	7.4	7.4	0.0	0.0	0.0
Personnel	476.8	642.7	647.0	1,119.2	1,111.7	469.0 73.0 %	464.7 71.8 %	-7.5 -0.7 %
Labor Relations	1,083.5	1,136.0	1,166.6	1,166.6	1,166.6	30.6 2.7 %	0.0	0.0
Purchasing	1,153.7	1,202.4	1,239.9	1,239.9	1,239.9	37.5 3.1 %	0.0	0.0
Property Management	425.8	564.1	572.8	572.8	572.8	8.7 1.5 %	0.0	0.0
Central Mail	21.7	5.8	5.8	25.6	25.6	19.8 341.4 %	19.8 341.4 %	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
Retirement and Benefits	354.2	414.7	419.6	169.4	169.4	-245.3 -59.2 %	-250.2 -59.6 %	0.0
Labor Agreements Misc Items	24.5	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Centralized ETS Services	0.0	204.3	204.3	204.3	204.3	0.0	0.0	0.0
Appropriation Total	11,245.4	13,044.2	13,324.7	13,848.4	13,840.9	796.7 6.1 %	516.2 3.9 %	-7.5 -0.1 %
Leases								
Lease Administration	28.4	58.1	58.1	89.3	89.3	31.2 53.7 %	31.2 53.7 %	0.0
Appropriation Total	28.4	58.1	58.1	89.3	89.3	31.2 53.7 %	31.2 53.7 %	0.0
State Owned Facilities								
Facilities	118.6	797.8	797.8	797.8	797.8	0.0	0.0	0.0
Facilities Administration	20.2	18.4	18.4	18.4	18.4	0.0	0.0	0.0
NPBF Facilities	577.9	577.9	577.9	577.9	577.9	0.0	0.0	0.0
Appropriation Total	716.7	1,394.1	1,394.1	1,394.1	1,394.1	0.0	0.0	0.0
Admin State Facilities Rent								
Admin State Facilities Rent	1,372.5	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0
Appropriation Total	1,372.5	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0

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Special Systems								
UVPARP	49.8	50.0	50.0	50.0	50.0	0.0	0.0	0.0
EPORS	1,766.2	1,778.1	1,778.1	1,898.1	1,898.1	120.0 6.7 %	120.0 6.7 %	0.0
Appropriation Total	1,816.0	1,828.1	1,828.1	1,948.1	1,948.1	120.0 6.6 %	120.0 6.6 %	0.0
Enterprise Technology Services								
Enterprise Technology Services	7,228.5	9,401.3	7,687.4	8,403.3	8,403.3	-998.0 -10.6 %	715.9 9.3 %	0.0
Appropriation Total	7,228.5	9,401.3	7,687.4	8,403.3	8,403.3	-998.0 -10.6 %	715.9 9.3 %	0.0
Public Communications Services								
Public Broadcasting Commission	53.3	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	2,869.9	0.0	0.0	0.0
Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0
Satellite Infrastructure	847.3	847.3	847.3	847.3	847.3	0.0	0.0	0.0
Appropriation Total	3,897.6	4,298.5	4,298.5	4,298.5	4,298.5	0.0	0.0	0.0
AIRRES Grant								
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Appropriation Total	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	368.0	1,450.6	0.0	0.0	0.0	-1,450.6 -100.0 %	0.0	0.0
Appropriation Total	368.0	1,450.6	0.0	0.0	0.0	-1,450.6 -100.0 %	0.0	0.0
Legal & Advocacy Services								
Therapeutic Courts Support Srv	0.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0
Office of Public Advocacy	18,651.3	19,777.6	20,185.7	20,199.8	20,199.8	422.2 2.1 %	14.1 0.1 %	0.0
Public Defender Agency	18,997.3	19,494.0	20,081.0	20,081.0	21,081.0	1,587.0 8.1 %	1,000.0 5.0 %	1,000.0 5.0 %
Appropriation Total	37,648.6	39,336.6	40,331.7	40,345.8	41,345.8	2,009.2 5.1 %	1,014.1 2.5 %	1,000.0 2.5 %

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Violent Crimes Comp Board											
Violent Crimes Comp Board	190.4	8.3	8.3	0.0	0.0	-8.3	-100.0 %	-8.3	-100.0 %	0.0	
Appropriation Total	190.4	8.3	8.3	0.0	0.0	-8.3	-100.0 %	-8.3	-100.0 %	0.0	
Alaska Public Offices Comm											
Alaska Public Offices Comm	1,140.6	1,246.2	1,276.4	1,276.4	1,276.4	30.2	2.4 %	0.0		0.0	
Appropriation Total	1,140.6	1,246.2	1,276.4	1,276.4	1,276.4	30.2	2.4 %	0.0		0.0	
Motor Vehicles											
Motor Vehicles	1.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	1.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	65,754.2	73,634.6	71,775.9	73,172.5	74,165.0	530.4	0.7 %	2,389.1	3.3 %	992.5	1.4 %

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).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended