

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[5] - [2] 09MP Rev to House</u>	<u>[5] - [3] Adj Base to House</u>	<u>[5] - [4] GovAmd+ to House</u>			
Centralized Admin. Services											
Office of Admin Hearings	376.4	402.6	414.9	450.6	414.9	12.3	3.1 %	0.0	-35.7	-7.9 %	
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	340.5	9.2	2.8 %	0.0	-14.9	-4.2 %	
Administrative Services	65.9	58.0	58.0	115.8	58.0	0.0		0.0	-57.8	-49.9 %	
DOA Info Tech Support	37.6	25.4	25.4	58.9	25.4	0.0		0.0	-33.5	-56.9 %	
Finance	5,129.3	5,938.0	6,111.0	6,251.0	6,031.0	93.0	1.6 %	-80.0	-1.3 %	-220.0	-3.5 %
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	1,111.7	1,045.3	402.6	62.6 %	398.3	61.6 %	-66.4	-6.0 %
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	5.8	0.0		0.0	-19.8	-77.3 %	
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		
<b>Appropriation Total</b>	<b>11,245.4</b>	<b>13,044.2</b>	<b>13,324.7</b>	<b>13,840.9</b>	<b>13,392.8</b>	<b>348.6</b>	<b>2.7 %</b>	<b>68.1</b>	<b>0.5 %</b>	<b>-448.1</b>	<b>-3.2 %</b>
Leases											
Lease Administration	28.4	58.1	58.1	89.3	58.1	0.0		0.0	-31.2	-34.9 %	
<b>Appropriation Total</b>	<b>28.4</b>	<b>58.1</b>	<b>58.1</b>	<b>89.3</b>	<b>58.1</b>	<b>0.0</b>		<b>0.0</b>	<b>-31.2</b>	<b>-34.9 %</b>	
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		
<b>Appropriation Total</b>	<b>716.7</b>	<b>1,394.1</b>	<b>1,394.1</b>	<b>1,394.1</b>	<b>1,394.1</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>		
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		
<b>Appropriation Total</b>	<b>1,372.5</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>		

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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	
<b>Appropriation Total</b>	<b>1,816.0</b>	<b>1,828.1</b>	<b>1,828.1</b>	<b>1,948.1</b>	<b>1,948.1</b>	<b>120.0</b>	<b>6.6 %</b>	<b>120.0</b>	<b>6.6 %</b>	<b>0.0</b>	
Enterprise Technology Services											
Enterprise Technology Services	7,228.5	9,401.3	7,687.4	8,403.3	8,306.1	-1,095.2	-11.6 %	618.7	8.0 %	-97.2	-1.2 %
<b>Appropriation Total</b>	<b>7,228.5</b>	<b>9,401.3</b>	<b>7,687.4</b>	<b>8,403.3</b>	<b>8,306.1</b>	<b>-1,095.2</b>	<b>-11.6 %</b>	<b>618.7</b>	<b>8.0 %</b>	<b>-97.2</b>	<b>-1.2 %</b>
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	
<b>Appropriation Total</b>	<b>3,897.6</b>	<b>4,298.5</b>	<b>4,298.5</b>	<b>4,298.5</b>	<b>4,298.5</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
AIRRES Grant											
AIRRES Grant	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>0.0</b>		<b>0.0</b>		<b>0.0</b>	
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	
<b>Appropriation Total</b>	<b>368.0</b>	<b>1,450.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,450.6</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
Legal & Advocacy Services											
Therapeutic Courts Support Srv	0.0	65.0	65.0	65.0	65.0	0.0		0.0		0.0	
Office of Public Advocacy	18,651.3	19,777.6	20,185.7	20,199.8	20,185.7	408.1	2.1 %	0.0		-14.1	-0.1 %
Public Defender Agency	18,997.3	19,494.0	20,081.0	21,081.0	21,081.0	1,587.0	8.1 %	1,000.0	5.0 %	0.0	
<b>Appropriation Total</b>	<b>37,648.6</b>	<b>39,336.6</b>	<b>40,331.7</b>	<b>41,345.8</b>	<b>41,331.7</b>	<b>1,995.1</b>	<b>5.1 %</b>	<b>1,000.0</b>	<b>2.5 %</b>	<b>-14.1</b>	

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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	
<b>Appropriation Total</b>	<b>190.4</b>	<b>8.3</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-8.3</b>	<b>-100.0 %</b>	<b>-8.3</b>	<b>-100.0 %</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	30.2	2.4 %	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>30.2</b>	<b>2.4 %</b>	<b>0.0</b>		<b>0.0</b>	
Motor Vehicles											
Motor Vehicles	1.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>65,754.2</b>	<b>73,634.6</b>	<b>71,775.9</b>	<b>74,165.0</b>	<b>73,574.4</b>	<b>-60.2</b>	<b>-0.1 %</b>	<b>1,798.5</b>	<b>2.5 %</b>	<b>-590.6</b>	<b>-0.8 %</b>

## 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).

**GovAmd+ (Governor's Amended +)** - Governor's budget amendments submitted beyond the 30th day of the legislative session.

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