

2009 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

Agency: Department of Administration

<u>Allocation</u>	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Sub	[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	[6] - [5] House to Sen Sub
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	8,326.8	8,587.9	8,587.9	8,587.9	261.1	3.1 %	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	15,575.7	15,568.2	15,568.2	15,568.2	-7.5		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	958.0	958.0	958.0	958.0	0.0		0.0	0.0
Central Mail	3,063.3	2,930.8	2,950.6	3,127.7	3,127.7	3,127.7	177.1	6.0 %	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	14,158.5	14,205.0	14,205.0	14,205.0	46.5	0.3 %	0.0	0.0
Group Health Insurance	12,286.9	13,000.4	13,000.4	18,100.4	18,100.4	18,100.4	5,100.0	39.2 %	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
Appropriation Total	62,700.6	67,147.1	68,385.1	73,962.3	73,962.3	73,962.3	5,577.2	8.2 %	0.0	0.0
Leases										
Leases	40,976.0	42,319.5	42,319.5	44,064.8	44,064.8	44,064.8	1,745.3	4.1 %	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
Appropriation Total	41,981.5	43,495.2	43,526.4	45,271.7	45,271.7	45,271.7	1,745.3	4.0 %	0.0	0.0
State Owned Facilities										
Facilities	9,827.6	11,058.7	11,058.7	13,258.7	13,258.7	13,258.7	2,200.0	19.9 %	0.0	0.0
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
Appropriation Total	11,350.4	13,161.5	13,202.0	15,402.0	15,402.0	15,402.0	2,200.0	16.7 %	0.0	0.0

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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	
Appropriation Total	1,372.5	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0		0.0	
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	1,778.1	1,898.1	1,898.1	1,898.1	120.0	6.7 %	0.0		0.0	
Appropriation Total	1,816.0	1,828.1	1,828.1	1,948.1	1,948.1	1,948.1	120.0	6.6 %	0.0		0.0	
Enterprise Technology Services												
Enterprise Technology Services	38,320.1	47,356.2	46,058.2	46,358.2	46,358.2	46,058.2	0.0		-300.0	-0.6 %	-300.0	-0.6 %
Appropriation Total	38,320.1	47,356.2	46,058.2	46,358.2	46,358.2	46,058.2	0.0		-300.0	-0.6 %	-300.0	-0.6 %
Information Services Fund												
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
Appropriation Total	0.0	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
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	2,869.9	3,119.9	250.0	8.7 %	250.0	8.7 %	250.0	8.7 %
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	2,071.0	1,171.0	1,171.0	1,171.0	-900.0	-43.5 %	0.0		0.0	
Appropriation Total	4,192.0	5,522.2	5,522.2	4,622.2	4,622.2	4,872.2	-650.0	-11.8 %	250.0	5.4 %	250.0	5.4 %
AIRRES Grant												
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
Appropriation Total	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
Risk Management												
Risk Management	34,768.6	36,905.5	36,924.8	36,924.8	36,924.8	36,924.8	0.0		0.0		0.0	
Appropriation Total	34,768.6	36,905.5	36,924.8	36,924.8	36,924.8	36,924.8	0.0		0.0		0.0	

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AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	4,435.7	6,783.0	5,408.3	5,641.5	5,641.5	5,641.5	233.2	4.3 %	0.0	0.0
Appropriation Total	4,435.7	6,783.0	5,408.3	5,641.5	5,641.5	5,641.5	233.2	4.3 %	0.0	0.0
Legal & Advocacy Services										
Therapeutic Courts Support Srv	0.0	65.0	65.0	65.0	65.0	130.0	65.0	100.0 %	65.0	100.0 %
Office of Public Advocacy	19,402.3	20,839.7	21,261.9	21,274.4	21,274.4	21,274.4	12.5	0.1 %	0.0	0.0
Public Defender Agency	19,336.5	19,762.5	20,214.4	21,353.2	21,353.2	21,353.2	1,138.8	5.6 %	0.0	0.0
Appropriation Total	38,738.8	40,667.2	41,541.3	42,692.6	42,692.6	42,757.6	1,216.3	2.9 %	65.0	0.2 %
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
Appropriation Total	1,667.8	2,086.9	2,095.6	2,095.6	2,095.6	2,095.6	0.0		0.0	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	1,276.4	0.0		0.0	0.0
Appropriation Total	1,140.6	1,246.2	1,276.4	1,276.4	1,276.4	1,276.4	0.0		0.0	0.0
Motor Vehicles										
Motor Vehicles	14,733.7	14,345.7	14,637.9	15,290.5	15,290.5	15,290.5	652.6	4.5 %	0.0	0.0
Appropriation Total	14,733.7	14,345.7	14,637.9	15,290.5	15,290.5	15,290.5	652.6	4.5 %	0.0	0.0
GS Facilities Maintenance										
GS Facilities Maintenance	0.0	39.7	39.7	39.7	39.7	39.7	0.0		0.0	0.0
Appropriation Total	0.0	39.7	39.7	39.7	39.7	39.7	0.0		0.0	0.0
ITG Facilities Maintenance										
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	0.0		0.0	0.0
Appropriation Total	0.0	23.0	23.0	23.0	23.0	23.0	0.0		0.0	0.0
Agency Total	257,318.3	282,301.3	282,162.8	293,242.4	293,242.4	293,257.4	11,094.6	3.9 %	15.0	15.0

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Funding Summary											
General Funds (GF)	65,386.2	73,634.6	71,775.9	74,165.0	73,574.4	73,589.4	1,813.5	2.5 %	-575.6	-0.8 %	15.0
Federal Receipts (Fed)	950.6	2,776.3	2,784.3	2,782.4	2,878.1	2,878.1	93.8	3.4 %	95.7	3.4 %	0.0
Other (Oth)	190,981.5	205,890.4	207,602.6	216,295.0	216,789.9	216,789.9	9,187.3	4.4 %	494.9	0.2 %	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).

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.

Sen Sub (Senate Finance Sub Committee) - Contains Senate Finance Sub Committee budget recommendations