

2009 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[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	376.4	402.6	414.9	450.6	414.9	414.9	0.0	-35.7	-7.9 %	0.0	
DOA Leases	1,491.7	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0	0.0	
Office of the Commissioner	318.0	331.3	340.5	355.4	340.5	340.5	0.0	-14.9	-4.2 %	0.0	
Administrative Services	65.9	58.0	58.0	115.8	58.0	58.0	0.0	-57.8	-49.9 %	0.0	
DOA Info Tech Support	37.6	25.4	25.4	58.9	25.4	25.4	0.0	-33.5	-56.9 %	0.0	
Finance	5,129.3	5,938.0	6,111.0	6,251.0	6,031.0	6,031.0	-80.0	-1.3 %	-220.0	-3.5 %	0.0
State Travel Office	4.6	7.4	7.4	7.4	7.4	7.4	0.0	0.0	0.0	0.0	
Personnel	476.8	642.7	647.0	1,111.7	1,045.3	1,045.3	398.3	61.6 %	-66.4	-6.0 %	0.0
Labor Relations	1,083.5	1,136.0	1,166.6	1,166.6	1,166.6	1,166.6	0.0	0.0	0.0	0.0	
Purchasing	1,153.7	1,202.4	1,239.9	1,239.9	1,239.9	1,239.9	0.0	0.0	0.0	0.0	
Property Management	425.8	564.1	572.8	572.8	572.8	572.8	0.0	0.0	0.0	0.0	
Central Mail	21.7	5.8	5.8	25.6	5.8	5.8	0.0	-19.8	-77.3 %	0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0	0.0	
Retirement and Benefits	354.2	414.7	419.6	169.4	169.4	169.4	-250.2	-59.6 %	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	0.0	
Centralized ETS Services	0.0	204.3	204.3	204.3	204.3	204.3	0.0	0.0	0.0	0.0	
Appropriation Total	11,245.4	13,044.2	13,324.7	13,840.9	13,392.8	13,392.8	68.1	0.5 %	-448.1	-3.2 %	0.0
Leases											
Lease Administration	28.4	58.1	58.1	89.3	58.1	58.1	0.0	-31.2	-34.9 %	0.0	
Appropriation Total	28.4	58.1	58.1	89.3	58.1	58.1	0.0	-31.2	-34.9 %	0.0	
State Owned Facilities											
Facilities	118.6	797.8	797.8	797.8	797.8	797.8	0.0	0.0	0.0	0.0	
Facilities Administration	20.2	18.4	18.4	18.4	18.4	18.4	0.0	0.0	0.0	0.0	
NPBF Facilities	577.9	577.9	577.9	577.9	577.9	577.9	0.0	0.0	0.0	0.0	
Appropriation Total	716.7	1,394.1	1,394.1	1,394.1	1,394.1	1,394.1	0.0	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	1,468.6	0.0	0.0	0.0	0.0	
Appropriation Total	1,372.5	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0	0.0	

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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	7,228.5	9,401.3	7,687.4	8,403.3	8,306.1	8,006.1	318.7	4.1 %	-397.2	-4.7 %	-300.0	-3.6 %
Appropriation Total	7,228.5	9,401.3	7,687.4	8,403.3	8,306.1	8,006.1	318.7	4.1 %	-397.2	-4.7 %	-300.0	-3.6 %
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	847.3	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	4,548.5	250.0	5.8 %	250.0	5.8 %	250.0	5.8 %
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	
AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	0.0	1,450.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	1,450.6	0.0	0.0	0.0	0.0	0.0		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 %	65.0	100.0 %
Office of Public Advocacy	18,651.3	19,777.6	20,185.7	20,199.8	20,185.7	20,185.7	0.0		-14.1	-0.1 %	0.0	
Public Defender Agency	18,997.3	19,494.0	20,081.0	21,081.0	21,081.0	21,081.0	1,000.0	5.0 %	0.0		0.0	
Appropriation Total	37,648.6	39,336.6	40,331.7	41,345.8	41,331.7	41,396.7	1,065.0	2.6 %	50.9	0.1 %	65.0	0.2 %

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Violent Crimes Comp Board									
Violent Crimes Comp Board	190.4	8.3	8.3	0.0	0.0	0.0	-8.3 -100.0 %	0.0	0.0
Appropriation Total	190.4	8.3	8.3	0.0	0.0	0.0	-8.3 -100.0 %	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	1.5	0.0	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	0.0
Agency Total	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

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