

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
Centralized Admin. Services													
Office of Admin Hearings	1,547.4	85.0	1,574.5	1,574.2	20.4	0.0	1,594.6	26.8	1.7 %	47.2	3.1 %	-0.3	
DOA Leases	1,814.9	0.0	1,814.9	1,814.9	0.0	0.0	1,814.9	0.0		0.0		0.0	
Office of the Commissioner	935.9	812.8	950.9	950.3	9.9	0.0	960.2	14.4	1.5 %	24.3	2.6 %	-0.6	-0.1 %
Administrative Services	2,332.4	0.0	2,398.9	2,398.9	2.7	0.0	2,401.6	66.5	2.9 %	69.2	3.0 %	0.0	
DOA Info Tech Support	1,248.2	0.0	1,287.8	1,287.8	0.0	0.0	1,287.8	39.6	3.2 %	39.6	3.2 %	0.0	
Finance	10,076.9	0.0	9,300.4	9,298.6	5.9	0.0	9,304.5	-778.3	-7.7 %	-772.4	-7.7 %	-1.8	
E-Travel	2,340.7	0.0	2,950.2	2,900.2	0.2	0.0	2,900.4	559.5	23.9 %	559.7	23.9 %	-50.0	-1.7 %
Personnel	15,501.8	0.0	16,299.7	16,299.1	3.7	0.0	16,302.8	797.3	5.1 %	801.0	5.2 %	-0.6	
Labor Relations	1,286.4	0.0	1,327.9	1,324.6	3.3	0.0	1,327.9	38.2	3.0 %	41.5	3.2 %	-3.3	-0.2 %
Purchasing	1,239.9	0.0	1,281.6	1,280.4	2.9	0.0	1,283.3	40.5	3.3 %	43.4	3.5 %	-1.2	-0.1 %
Property Management	958.0	4.5	989.8	989.6	0.0	0.0	989.6	31.6	3.3 %	31.6	3.3 %	-0.2	
Central Mail	3,127.7	0.0	3,453.8	3,453.8	0.0	0.0	3,453.8	326.1	10.4 %	326.1	10.4 %	0.0	
Centralized Human Resources	281.7	0.0	281.7	281.7	0.0	0.0	281.7	0.0		0.0		0.0	
Retirement and Benefits	14,212.6	0.0	14,584.0	14,584.0	6.3	0.0	14,590.3	371.4	2.6 %	377.7	2.7 %	0.0	
Group Health Insurance	18,100.4	0.0	15,100.4	15,100.4	0.0	0.0	15,100.4	-3,000.0	-16.6 %	-3,000.0	-16.6 %	0.0	
Labor Agreements Misc Items	50.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
Centralized ETS Services	338.2	0.0	338.2	338.2	0.0	0.0	338.2	0.0		0.0		0.0	
Appropriation Total	75,393.1	902.3	73,984.7	73,926.7	55.3	0.0	73,982.0	-1,466.4	-1.9 %	-1,411.1	-1.9 %	-58.0	-0.1 %
Leases													
Leases	44,064.8	0.0	47,182.7	47,182.7	0.0	0.0	47,182.7	3,117.9	7.1 %	3,117.9	7.1 %	0.0	
Lease Administration	1,206.9	0.0	1,237.3	1,237.3	1.6	0.0	1,238.9	30.4	2.5 %	32.0	2.7 %	0.0	
Appropriation Total	45,271.7	0.0	48,420.0	48,420.0	1.6	0.0	48,421.6	3,148.3	7.0 %	3,149.9	7.0 %	0.0	
State Owned Facilities													
Facilities	13,258.7	22.1	15,311.4	15,311.4	0.0	0.0	15,311.4	2,052.7	15.5 %	2,052.7	15.5 %	0.0	
Facilities Administration	1,388.5	0.0	1,434.7	1,434.7	1.6	0.0	1,436.3	46.2	3.3 %	47.8	3.4 %	0.0	
NPBF Facilities	777.6	0.0	754.8	777.6	0.0	0.0	777.6	0.0		0.0		22.8	3.0 %
Appropriation Total	15,424.8	22.1	17,500.9	17,523.7	1.6	0.0	17,525.3	2,098.9	13.6 %	2,100.5	13.6 %	22.8	0.1 %

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Admin State Facilities Rent										
Admin State Facilities Rent	1,538.8	0.0	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0
Appropriation Total	1,538.8	0.0	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0
Special Systems										
UVPARP	50.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
EPORS	1,898.1	250.0	2,248.1	2,248.1	0.0	0.0	2,248.1	350.0 18.4 %	350.0 18.4 %	0.0
Appropriation Total	1,948.1	250.0	2,298.1	2,298.1	0.0	0.0	2,298.1	350.0 18.0 %	350.0 18.0 %	0.0
Enterprise Technology Services										
SATS	0.0	0.0	5,565.8	5,558.3	0.0	0.0	5,558.3	5,558.3 >999 %	5,558.3 >999 %	-7.5 -0.1 %
ALMR	0.0	0.0	1,300.0	1,300.0	0.0	0.0	1,300.0	1,300.0 >999 %	1,300.0 >999 %	0.0
Enterprise Technology Services	45,961.0	29.5	39,558.3	39,557.6	6.3	0.0	39,563.9	-6,403.4 -13.9 %	-6,397.1 -13.9 %	-0.7
Appropriation Total	45,961.0	29.5	46,424.1	46,415.9	6.3	0.0	46,422.2	454.9 1.0 %	461.2 1.0 %	-8.2
Information Services Fund										
Information Svcs Fund	55.0	0.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
Appropriation Total	55.0	0.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
Public Communications Services										
Public Broadcasting Commission	54.2	0.0	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
Public Broadcasting - Radio	3,119.9	0.0	2,869.9	3,119.9	0.0	0.0	3,119.9	0.0	0.0	250.0 8.7 %
Public Broadcasting - T.V.	527.1	0.0	527.1	527.1	0.0	0.0	527.1	0.0	0.0	0.0
Satellite Infrastructure	1,171.0	0.0	1,171.0	1,171.0	0.0	0.0	1,171.0	0.0	0.0	0.0
Appropriation Total	4,872.2	0.0	4,622.2	4,872.2	0.0	0.0	4,872.2	0.0	0.0	250.0 5.4 %
AIRRES Grant										
AIRRES Grant	100.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Appropriation Total	100.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Risk Management										
Risk Management	36,924.8	0.0	36,942.2	36,942.2	3.3	0.0	36,945.5	17.4	20.7 0.1 %	0.0
Appropriation Total	36,924.8	0.0	36,942.2	36,942.2	3.3	0.0	36,945.5	17.4	20.7 0.1 %	0.0

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	7,144.4	0.0	6,858.3	5,690.9	57.0	0.0	5,747.9	-1,453.5	-20.3 %	-1,396.5	-19.5 %	-1,167.4	-17.0 %
Appropriation Total	7,144.4	0.0	6,858.3	5,690.9	57.0	0.0	5,747.9	-1,453.5	-20.3 %	-1,396.5	-19.5 %	-1,167.4	-17.0 %
Legal & Advocacy Services													
Therapeutic Courts Support Srv	65.0	0.0	65.0	0.0	0.0	0.0	0.0	-65.0	-100.0 %	-65.0	-100.0 %	-65.0	-100.0 %
Office of Public Advocacy	21,274.4	909.6	22,442.1	22,468.7	142.5	0.0	22,611.2	1,194.3	5.6 %	1,336.8	6.3 %	26.6	0.1 %
Public Defender Agency	21,353.2	800.0	22,553.8	22,573.5	244.4	0.0	22,817.9	1,220.3	5.7 %	1,464.7	6.9 %	19.7	0.1 %
Appropriation Total	42,692.6	1,709.6	45,060.9	45,042.2	386.9	0.0	45,429.1	2,349.6	5.5 %	2,736.5	6.4 %	-18.7	
Violent Crimes Comp Board													
Violent Crimes Comp Board	2,245.0	0.0	2,549.2	2,549.2	1.7	0.0	2,550.9	304.2	13.6 %	305.9	13.6 %	0.0	
Appropriation Total	2,245.0	0.0	2,549.2	2,549.2	1.7	0.0	2,550.9	304.2	13.6 %	305.9	13.6 %	0.0	
Alaska Public Offices Comm													
Alaska Public Offices Comm	1,276.4	0.0	1,301.2	1,297.8	208.3	0.0	1,506.1	21.4	1.7 %	229.7	18.0 %	-3.4	-0.3 %
Appropriation Total	1,276.4	0.0	1,301.2	1,297.8	208.3	0.0	1,506.1	21.4	1.7 %	229.7	18.0 %	-3.4	-0.3 %
Motor Vehicles													
Motor Vehicles	15,303.0	293.4	15,460.1	15,456.0	2.6	0.0	15,458.6	153.0	1.0 %	155.6	1.0 %	-4.1	
Appropriation Total	15,303.0	293.4	15,460.1	15,456.0	2.6	0.0	15,458.6	153.0	1.0 %	155.6	1.0 %	-4.1	
General Svcs Facilities Maint.													
GS Facilities Maintenance	39.7	0.0	39.7	39.7	0.0	0.0	39.7	0.0		0.0		0.0	
Appropriation Total	39.7	0.0	39.7	39.7	0.0	0.0	39.7	0.0		0.0		0.0	
ITG Facilities Maintenance													
ETS Facilities Maintenance	23.0	0.0	23.0	23.0	0.0	0.0	23.0	0.0		0.0		0.0	
Appropriation Total	23.0	0.0	23.0	23.0	0.0	0.0	23.0	0.0		0.0		0.0	
Agency Total	296,213.6	3,206.9	303,178.4	302,191.4	724.6	0.0	302,916.0	5,977.8	2.0 %	6,702.4	2.3 %	-987.0	-0.3 %

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Funding Summary													
Unrestricted General (UGF)	73,647.3	2,823.5	77,375.5	75,971.4	637.3	0.0	76,608.7	2,324.1	3.2 %	2,961.4	4.0 %	-1,404.1	-1.8 %
Designated General (DGF)	23,868.7	4.7	23,794.0	23,922.4	61.6	0.0	23,984.0	53.7	0.2 %	115.3	0.5 %	128.4	0.5 %
Other State Funds (Other)	194,276.8	42.3	198,073.1	198,361.8	25.7	0.0	198,387.5	4,085.0	2.1 %	4,110.7	2.1 %	288.7	0.1 %
Federal Receipts (Fed)	4,420.8	336.4	3,935.8	3,935.8	0.0	0.0	3,935.8	-485.0	-11.0 %	-485.0	-11.0 %	0.0	

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.