

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
<b>Centralized Admin. Services</b>													
Office of Admin Hearings	414.9	85.0	441.9	429.3	20.4	0.0	449.7	14.4	3.5 %	34.8	8.4 %	-12.6	-2.9 %
DOA Leases	1,806.4	0.0	1,779.8	1,779.8	0.0	0.0	1,779.8	-26.6	-1.5 %	-26.6	-1.5 %	0.0	
Office of the Commissioner	340.5	812.8	355.5	347.2	9.9	0.0	357.1	6.7	2.0 %	16.6	4.9 %	-8.3	-2.3 %
Administrative Services	58.0	0.0	124.3	122.4	2.7	0.0	125.1	64.4	111.0 %	67.1	115.7 %	-1.9	-1.5 %
DOA Info Tech Support	25.4	0.0	65.0	65.0	0.0	0.0	65.0	39.6	155.9 %	39.6	155.9 %	0.0	
Finance	6,031.0	0.0	6,240.2	6,218.0	5.9	0.0	6,223.9	187.0	3.1 %	192.9	3.2 %	-22.2	-0.4 %
E-Travel	7.4	0.0	7.7	7.7	0.0	0.0	7.7	0.3	4.1 %	0.3	4.1 %	0.0	
Personnel	1,045.3	0.0	1,843.2	1,841.6	1.7	0.0	1,843.3	796.3	76.2 %	798.0	76.3 %	-1.6	-0.1 %
Labor Relations	1,166.6	0.0	1,208.1	1,204.8	3.3	0.0	1,208.1	38.2	3.3 %	41.5	3.6 %	-3.3	-0.3 %
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	572.8	4.5	604.6	604.4	0.0	0.0	604.4	31.6	5.5 %	31.6	5.5 %	-0.2	
Central Mail	5.8	0.0	31.8	31.8	0.0	0.0	31.8	26.0	448.3 %	26.0	448.3 %	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	169.4	0.0	0.1	0.1	0.0	0.0	0.1	-169.3	-99.9 %	-169.3	-99.9 %	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	293.8	0.0	204.3	204.3	0.0	0.0	204.3	-89.5	-30.5 %	-89.5	-30.5 %	0.0	
<b>Appropriation Total</b>	<b>13,508.9</b>	<b>902.3</b>	<b>14,519.8</b>	<b>14,468.5</b>	<b>46.8</b>	<b>0.0</b>	<b>14,515.3</b>	<b>959.6</b>	<b>7.1 %</b>	<b>1,006.4</b>	<b>7.4 %</b>	<b>-51.3</b>	<b>-0.4 %</b>
<b>Leases</b>													
Lease Administration	58.1	0.0	88.5	87.3	0.0	0.0	87.3	29.2	50.3 %	29.2	50.3 %	-1.2	-1.4 %
<b>Appropriation Total</b>	<b>58.1</b>	<b>0.0</b>	<b>88.5</b>	<b>87.3</b>	<b>0.0</b>	<b>0.0</b>	<b>87.3</b>	<b>29.2</b>	<b>50.3 %</b>	<b>29.2</b>	<b>50.3 %</b>	<b>-1.2</b>	<b>-1.4 %</b>
<b>State Owned Facilities</b>													
Facilities	797.8	0.9	800.7	800.7	0.0	0.0	800.7	2.9	0.4 %	2.9	0.4 %	0.0	
Facilities Administration	18.4	0.0	18.8	18.8	0.0	0.0	18.8	0.4	2.2 %	0.4	2.2 %	0.0	
NPBF Facilities	600.7	0.0	577.9	600.7	0.0	0.0	600.7	0.0		0.0		22.8	3.9 %
<b>Appropriation Total</b>	<b>1,416.9</b>	<b>0.9</b>	<b>1,397.4</b>	<b>1,420.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,420.2</b>	<b>3.3</b>	<b>0.2 %</b>	<b>3.3</b>	<b>0.2 %</b>	<b>22.8</b>	<b>1.6 %</b>
<b>Admin State Facilities Rent</b>													
Admin State Facilities Rent	1,468.6	0.0	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,468.6</b>	<b>0.0</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>0.0</b>	<b>0.0</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	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
<b>Appropriation Total</b>	<b>1,948.1</b>	<b>250.0</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,298.1</b>	<b>350.0 18.0 %</b>	<b>350.0 18.0 %</b>	<b>0.0</b>
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	8,006.1	8.4	1,597.5	1,592.6	6.3	0.0	1,598.9	-6,413.5 -80.1 %	-6,407.2 -80.0 %	-4.9 -0.3 %
<b>Appropriation Total</b>	<b>8,006.1</b>	<b>8.4</b>	<b>8,463.3</b>	<b>8,450.9</b>	<b>6.3</b>	<b>0.0</b>	<b>8,457.2</b>	<b>444.8 5.6 %</b>	<b>451.1 5.6 %</b>	<b>-12.4 -0.1 %</b>
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	847.3	0.0	847.3	847.3	0.0	0.0	847.3	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>4,548.5</b>	<b>0.0</b>	<b>4,298.5</b>	<b>4,548.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,548.5</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0 5.8 %</b>
AIRRES Grant										
AIRRES Grant	100.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>100.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</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	7,009.9	0.0	6,722.6	5,555.2	57.0	0.0	5,612.2	-1,454.7 -20.8 %	-1,397.7 -19.9 %	-1,167.4 -17.4 %
<b>Appropriation Total</b>	<b>7,009.9</b>	<b>0.0</b>	<b>6,722.6</b>	<b>5,555.2</b>	<b>57.0</b>	<b>0.0</b>	<b>5,612.2</b>	<b>-1,454.7 -20.8 %</b>	<b>-1,397.7 -19.9 %</b>	<b>-1,167.4 -17.4 %</b>
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	20,185.7	865.0	21,346.7	21,373.3	138.5	0.0	21,511.8	1,187.6 5.9 %	1,326.1 6.6 %	26.6 0.1 %
Public Defender Agency	21,081.0	800.0	22,297.3	22,027.0	237.7	0.0	22,264.7	946.0 4.5 %	1,183.7 5.6 %	-270.3 -1.2 %
<b>Appropriation Total</b>	<b>41,331.7</b>	<b>1,665.0</b>	<b>43,709.0</b>	<b>43,400.3</b>	<b>376.2</b>	<b>0.0</b>	<b>43,776.5</b>	<b>2,068.6 5.0 %</b>	<b>2,444.8 5.9 %</b>	<b>-308.7 -0.7 %</b>

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Violent Crimes Comp Board													
Violent Crimes Comp Board	1,585.5	0.0	1,889.1	1,889.1	1.7	0.0	1,890.8	303.6	19.1 %	305.3	19.3 %	0.0	
<b>Appropriation Total</b>	<b>1,585.5</b>	<b>0.0</b>	<b>1,889.1</b>	<b>1,889.1</b>	<b>1.7</b>	<b>0.0</b>	<b>1,890.8</b>	<b>303.6</b>	<b>19.1 %</b>	<b>305.3</b>	<b>19.3 %</b>	<b>0.0</b>	
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 %
<b>Appropriation Total</b>	<b>1,276.4</b>	<b>0.0</b>	<b>1,301.2</b>	<b>1,297.8</b>	<b>208.3</b>	<b>0.0</b>	<b>1,506.1</b>	<b>21.4</b>	<b>1.7 %</b>	<b>229.7</b>	<b>18.0 %</b>	<b>-3.4</b>	<b>-0.3 %</b>
Motor Vehicles													
Motor Vehicles	15,257.3	1.6	14,913.4	14,909.3	2.6	0.0	14,911.9	-348.0	-2.3 %	-345.4	-2.3 %	-4.1	
<b>Appropriation Total</b>	<b>15,257.3</b>	<b>1.6</b>	<b>14,913.4</b>	<b>14,909.3</b>	<b>2.6</b>	<b>0.0</b>	<b>14,911.9</b>	<b>-348.0</b>	<b>-2.3 %</b>	<b>-345.4</b>	<b>-2.3 %</b>	<b>-4.1</b>	
<b>Agency Total</b>	<b>97,516.0</b>	<b>2,828.2</b>	<b>101,169.5</b>	<b>99,893.8</b>	<b>698.9</b>	<b>0.0</b>	<b>100,592.7</b>	<b>2,377.8</b>	<b>2.4 %</b>	<b>3,076.7</b>	<b>3.2 %</b>	<b>-1,275.7</b>	<b>-1.3 %</b>
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 %

## 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.