

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

### Numbers and Language

Agency: Department of Administration

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtP1n to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmdAdj to ConfComm	
Centralized Admin. Services												
Office of Admin Hearings	1,547.4	1,563.9	1,574.5	1,563.6	1,563.6	1,574.2	26.8	1.7 %	10.3	0.7 %	-0.3	
DOA Leases	1,814.9	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	935.9	948.1	950.9	947.5	947.5	950.3	14.4	1.5 %	2.2	0.2 %	-0.6	-0.1 %
Administrative Services	2,332.4	2,334.3	2,398.9	2,334.3	2,334.3	2,398.9	66.5	2.9 %	64.6	2.8 %	0.0	
DOA Info Tech Support	1,248.2	1,248.2	1,287.8	1,248.2	1,248.2	1,287.8	39.6	3.2 %	39.6	3.2 %	0.0	
Finance	10,076.9	8,592.1	9,300.4	9,090.3	9,090.3	9,298.6	-778.3	-7.7 %	706.5	8.2 %	-1.8	
E-Travel	2,340.7	2,340.7	2,950.2	2,940.7	2,890.7	2,900.2	559.5	23.9 %	559.5	23.9 %	-50.0	-1.7 %
Personnel	15,501.8	15,502.9	16,299.7	15,502.3	15,502.3	16,299.1	797.3	5.1 %	796.2	5.1 %	-0.6	
Labor Relations	1,286.4	1,289.2	1,327.9	1,285.9	1,285.9	1,324.6	38.2	3.0 %	35.4	2.7 %	-3.3	-0.2 %
Purchasing	1,239.9	1,241.7	1,281.6	1,240.5	1,240.5	1,280.4	40.5	3.3 %	38.7	3.1 %	-1.2	-0.1 %
Property Management	958.0	958.0	989.8	957.8	972.5	989.6	31.6	3.3 %	31.6	3.3 %	-0.2	
Central Mail	3,127.7	3,127.7	3,453.8	3,427.7	3,427.7	3,453.8	326.1	10.4 %	326.1	10.4 %	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	14,212.6	14,216.7	14,584.0	14,216.7	14,216.7	14,584.0	371.4	2.6 %	367.3	2.6 %	0.0	
Group Health Insurance	18,100.4	18,100.4	15,100.4	15,100.4	15,100.4	15,100.4	-3,000.0	-16.6 %	-3,000.0	-16.6 %	0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
Centralized ETS Services	338.2	338.2	338.2	338.2	338.2	338.2	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>75,393.1</b>	<b>73,948.7</b>	<b>73,984.7</b>	<b>72,340.7</b>	<b>72,305.4</b>	<b>73,926.7</b>	<b>-1,466.4</b>	<b>-1.9 %</b>	<b>-22.0</b>		<b>-58.0</b>	<b>-0.1 %</b>
Leases												
Leases	44,064.8	44,064.8	47,182.7	47,182.7	47,182.7	47,182.7	3,117.9	7.1 %	3,117.9	7.1 %	0.0	
Lease Administration	1,206.9	1,208.1	1,237.3	1,208.1	1,208.1	1,237.3	30.4	2.5 %	29.2	2.4 %	0.0	
<b>Appropriation Total</b>	<b>45,271.7</b>	<b>45,272.9</b>	<b>48,420.0</b>	<b>48,390.8</b>	<b>48,390.8</b>	<b>48,420.0</b>	<b>3,148.3</b>	<b>7.0 %</b>	<b>3,147.1</b>	<b>7.0 %</b>	<b>0.0</b>	
State Owned Facilities												
Facilities	13,258.7	13,258.7	15,311.4	15,258.7	15,311.4	15,311.4	2,052.7	15.5 %	2,052.7	15.5 %	0.0	
Facilities Administration	1,388.5	1,389.7	1,434.7	1,389.7	1,389.7	1,434.7	46.2	3.3 %	45.0	3.2 %	0.0	
NPBF Facilities	777.6	754.8	754.8	777.6	777.6	777.6	0.0		22.8	3.0 %	22.8	3.0 %
<b>Appropriation Total</b>	<b>15,424.8</b>	<b>15,403.2</b>	<b>17,500.9</b>	<b>17,426.0</b>	<b>17,478.7</b>	<b>17,523.7</b>	<b>2,098.9</b>	<b>13.6 %</b>	<b>2,120.5</b>	<b>13.8 %</b>	<b>22.8</b>	<b>0.1 %</b>

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Admin State Facilities Rent												
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Special Systems												
UVPARP	50.0	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
EPORS	1,898.1	1,898.1	2,248.1	2,248.1	2,248.1	2,248.1	350.0	18.4 %	350.0	18.4 %	0.0	
<b>Appropriation Total</b>	<b>1,948.1</b>	<b>1,948.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>350.0</b>	<b>18.0 %</b>	<b>350.0</b>	<b>18.0 %</b>	<b>0.0</b>	
Enterprise Technology Services												
SATS	0.0	5,468.9	5,565.8	5,461.4	5,526.5	5,558.3	5,558.3	>999 %	89.4	1.6 %	-7.5	-0.1 %
ALMR	0.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	>999 %	0.0		0.0	
Enterprise Technology Services	45,961.0	39,196.3	39,558.3	39,195.6	39,201.5	39,557.6	-6,403.4	-13.9 %	361.3	0.9 %	-0.7	
<b>Appropriation Total</b>	<b>45,961.0</b>	<b>45,965.2</b>	<b>46,424.1</b>	<b>45,957.0</b>	<b>46,028.0</b>	<b>46,415.9</b>	<b>454.9</b>	<b>1.0 %</b>	<b>450.7</b>	<b>1.0 %</b>	<b>-8.2</b>	
Information Services Fund												
Information Svcs Fund	55.0	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Public Communications Services												
Public Broadcasting Commission	54.2	54.2	54.2	54.2	54.2	54.2	0.0		0.0		0.0	
Public Broadcasting - Radio	3,119.9	2,869.9	2,869.9	2,869.9	3,119.9	3,119.9	0.0		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	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>4,872.2</b>	<b>4,622.2</b>	<b>4,622.2</b>	<b>4,622.2</b>	<b>4,872.2</b>	<b>4,872.2</b>	<b>0.0</b>		<b>250.0</b>	<b>5.4 %</b>	<b>250.0</b>	<b>5.4 %</b>
AIRRES Grant												
AIRRES Grant	100.0	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>100.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Risk Management												
Risk Management	36,924.8	36,926.9	36,942.2	36,926.9	36,926.9	36,942.2	17.4		15.3		0.0	
<b>Appropriation Total</b>	<b>36,924.8</b>	<b>36,926.9</b>	<b>36,942.2</b>	<b>36,926.9</b>	<b>36,926.9</b>	<b>36,942.2</b>	<b>17.4</b>		<b>15.3</b>		<b>0.0</b>	

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AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	7,144.4	5,686.3	6,858.3	5,669.8	5,669.8	5,690.9	-1,453.5	-20.3 %	4.6	0.1 %	-1,167.4	-17.0 %
<b>Appropriation Total</b>	<b>7,144.4</b>	<b>5,686.3</b>	<b>6,858.3</b>	<b>5,669.8</b>	<b>5,669.8</b>	<b>5,690.9</b>	<b>-1,453.5</b>	<b>-20.3 %</b>	<b>4.6</b>	<b>0.1 %</b>	<b>-1,167.4</b>	<b>-17.0 %</b>
Legal & Advocacy Services												
Therapeutic Courts Support Srv	65.0	65.0	65.0	65.0	0.0	0.0	-65.0	-100.0 %	-65.0	-100.0 %	-65.0	-100.0 %
Office of Public Advocacy	21,274.4	21,390.0	22,442.1	22,240.3	22,294.1	22,468.7	1,194.3	5.6 %	1,078.7	5.0 %	26.6	0.1 %
Public Defender Agency	21,353.2	21,422.5	22,553.8	22,296.7	22,361.0	22,573.5	1,220.3	5.7 %	1,151.0	5.4 %	19.7	0.1 %
<b>Appropriation Total</b>	<b>42,692.6</b>	<b>42,877.5</b>	<b>45,060.9</b>	<b>44,602.0</b>	<b>44,655.1</b>	<b>45,042.2</b>	<b>2,349.6</b>	<b>5.5 %</b>	<b>2,164.7</b>	<b>5.0 %</b>	<b>-18.7</b>	
Violent Crimes Comp Board												
Violent Crimes Comp Board	2,245.0	2,097.7	2,549.2	2,543.6	2,543.6	2,549.2	304.2	13.6 %	451.5	21.5 %	0.0	
<b>Appropriation Total</b>	<b>2,245.0</b>	<b>2,097.7</b>	<b>2,549.2</b>	<b>2,543.6</b>	<b>2,543.6</b>	<b>2,549.2</b>	<b>304.2</b>	<b>13.6 %</b>	<b>451.5</b>	<b>21.5 %</b>	<b>0.0</b>	
Alaska Public Offices Comm												
Alaska Public Offices Comm	1,276.4	1,301.2	1,301.2	1,297.8	1,297.8	1,297.8	21.4	1.7 %	-3.4	-0.3 %	-3.4	-0.3 %
<b>Appropriation Total</b>	<b>1,276.4</b>	<b>1,301.2</b>	<b>1,301.2</b>	<b>1,297.8</b>	<b>1,297.8</b>	<b>1,297.8</b>	<b>21.4</b>	<b>1.7 %</b>	<b>-3.4</b>	<b>-0.3 %</b>	<b>-3.4</b>	<b>-0.3 %</b>
Motor Vehicles												
Motor Vehicles	15,303.0	15,305.0	15,460.1	15,132.1	15,135.3	15,456.0	153.0	1.0 %	151.0	1.0 %	-4.1	
<b>Appropriation Total</b>	<b>15,303.0</b>	<b>15,305.0</b>	<b>15,460.1</b>	<b>15,132.1</b>	<b>15,135.3</b>	<b>15,456.0</b>	<b>153.0</b>	<b>1.0 %</b>	<b>151.0</b>	<b>1.0 %</b>	<b>-4.1</b>	
General Svcs Facilities Maint.												
GS Facilities Maintenance	39.7	39.7	39.7	39.7	39.7	39.7	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
ITG Facilities Maintenance												
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>296,213.6</b>	<b>293,111.4</b>	<b>303,178.4</b>	<b>298,963.5</b>	<b>299,358.2</b>	<b>302,191.4</b>	<b>5,977.8</b>	<b>2.0 %</b>	<b>9,080.0</b>	<b>3.1 %</b>	<b>-987.0</b>	<b>-0.3 %</b>

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Funding Summary												
Unrestricted General (UGF)	73,647.3	72,076.9	77,375.5	73,523.1	74,105.4	75,971.4	2,324.1	3.2 %	3,894.5	5.4 %	-1,404.1	-1.8 %
Designated General (DGF)	23,868.7	23,916.6	23,794.0	23,556.0	23,423.9	23,922.4	53.7	0.2 %	5.8		128.4	0.5 %
Other State Funds (Other)	194,276.8	194,334.3	198,073.1	197,950.8	197,895.3	198,361.8	4,085.0	2.1 %	4,027.5	2.1 %	288.7	0.1 %
Federal Receipts (Fed)	4,420.8	2,783.6	3,935.8	3,933.6	3,933.6	3,935.8	-485.0	-11.0 %	1,152.2	41.4 %	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.

**Adj Base (FY11 Adjusted Base)** - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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.

**House (FY11 House)** - The version of the FY2011 operating bill adopted by the House of Representatives.

**Senate (FY11 Senate)** - The version of the FY2011 operating bill adopted by the Senate.

**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.