

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Administration

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
Centralized Admin. Services									
Office of Admin Hearings	414.9	419.1	441.9	418.8	418.8	429.3	14.4 3.5 %	10.2 2.4 %	-12.6 -2.9 %
DOA Leases	1,806.4	1,806.4	1,779.8	1,779.8	1,779.8	1,779.8	-26.6 -1.5 %	-26.6 -1.5 %	0.0
Office of the Commissioner	340.5	345.0	355.5	344.4	344.4	347.2	6.7 2.0 %	2.2 0.6 %	-8.3 -2.3 %
Administrative Services	58.0	58.0	124.3	58.0	58.0	122.4	64.4 111.0 %	64.4 111.0 %	-1.9 -1.5 %
DOA Info Tech Support	25.4	25.4	65.0	25.4	25.4	65.0	39.6 155.9 %	39.6 155.9 %	0.0
Finance	6,031.0	6,035.2	6,240.2	6,033.4	6,033.4	6,218.0	187.0 3.1 %	182.8 3.0 %	-22.2 -0.4 %
E-Travel	7.4	7.4	7.7	7.4	7.4	7.7	0.3 4.1 %	0.3 4.1 %	0.0
Personnel	1,045.3	1,045.4	1,843.2	1,044.8	1,044.8	1,841.6	796.3 76.2 %	796.2 76.2 %	-1.6 -0.1 %
Labor Relations	1,166.6	1,169.4	1,208.1	1,166.1	1,166.1	1,204.8	38.2 3.3 %	35.4 3.0 %	-3.3 -0.3 %
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	572.8	572.8	604.6	572.6	587.3	604.4	31.6 5.5 %	31.6 5.5 %	-0.2
Central Mail	5.8	5.8	31.8	5.8	5.8	31.8	26.0 448.3 %	26.0 448.3 %	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	169.4	0.1	0.1	0.1	0.1	0.1	-169.3 -99.9 %	0.0	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	293.8	293.8	204.3	204.3	204.3	204.3	-89.5 -30.5 %	-89.5 -30.5 %	0.0
Appropriation Total	13,508.9	13,357.2	14,519.8	13,233.1	13,247.8	14,468.5	959.6 7.1 %	1,111.3 8.3 %	-51.3 -0.4 %
Leases									
Lease Administration	58.1	58.1	88.5	58.1	58.1	87.3	29.2 50.3 %	29.2 50.3 %	-1.2 -1.4 %
Appropriation Total	58.1	58.1	88.5	58.1	58.1	87.3	29.2 50.3 %	29.2 50.3 %	-1.2 -1.4 %
State Owned Facilities									
Facilities	797.8	797.8	800.7	797.8	800.7	800.7	2.9 0.4 %	2.9 0.4 %	0.0
Facilities Administration	18.4	18.4	18.8	18.4	18.4	18.8	0.4 2.2 %	0.4 2.2 %	0.0
NPF Facilities	600.7	577.9	577.9	600.7	600.7	600.7	0.0	22.8 3.9 %	22.8 3.9 %
Appropriation Total	1,416.9	1,394.1	1,397.4	1,416.9	1,419.8	1,420.2	3.3 0.2 %	26.1 1.9 %	22.8 1.6 %
Admin State Facilities Rent									
Admin State Facilities Rent	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0
Appropriation Total	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Administration

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
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
Appropriation Total	1,948.1	1,948.1	2,298.1	2,298.1	2,298.1	2,298.1	350.0 18.0 %	350.0 18.0 %	0.0
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	8,006.1	1,237.2	1,597.5	1,236.5	1,236.5	1,592.6	-6,413.5 -80.1 %	355.4 28.7 %	-4.9 -0.3 %
Appropriation Total	8,006.1	8,006.1	8,463.3	7,997.9	8,063.0	8,450.9	444.8 5.6 %	444.8 5.6 %	-12.4 -0.1 %
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	847.3	847.3	847.3	847.3	847.3	847.3	0.0	0.0	0.0
Appropriation Total	4,548.5	4,298.5	4,298.5	4,298.5	4,548.5	4,548.5	0.0	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	7,009.9	5,550.6	6,722.6	5,534.1	5,534.1	5,555.2	-1,454.7 -20.8 %	4.6 0.1 %	-1,167.4 -17.4 %
Appropriation Total	7,009.9	5,550.6	6,722.6	5,534.1	5,534.1	5,555.2	-1,454.7 -20.8 %	4.6 0.1 %	-1,167.4 -17.4 %
Legal & Advocacy Services									
Therapeutic Courts Support Srv	65.0	65.0	65.0	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	20,310.0	21,346.7	21,151.6	21,201.6	21,373.3	1,187.6 5.9 %	1,063.3 5.2 %	26.6 0.1 %
Public Defender Agency	21,081.0	21,289.1	22,297.3	21,754.5	21,818.8	22,027.0	946.0 4.5 %	737.9 3.5 %	-270.3 -1.2 %
Appropriation Total	41,331.7	41,664.1	43,709.0	42,906.1	43,020.4	43,400.3	2,068.6 5.0 %	1,736.2 4.2 %	-308.7 -0.7 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Administration

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmdAdj to ConfComm	
Violent Crimes Comp Board												
Violent Crimes Comp Board	1,585.5	1,587.6	1,889.1	1,883.5	1,883.5	1,889.1	303.6	19.1 %	301.5	19.0 %	0.0	
Appropriation Total	1,585.5	1,587.6	1,889.1	1,883.5	1,883.5	1,889.1	303.6	19.1 %	301.5	19.0 %	0.0	
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 %
Appropriation Total	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 %
Motor Vehicles												
Motor Vehicles	15,257.3	15,259.3	14,913.4	14,586.4	14,589.6	14,909.3	-348.0	-2.3 %	-350.0	-2.3 %	-4.1	
Appropriation Total	15,257.3	15,259.3	14,913.4	14,586.4	14,589.6	14,909.3	-348.0	-2.3 %	-350.0	-2.3 %	-4.1	
Agency Total	97,516.0	95,993.5	101,169.5	97,079.1	97,529.3	99,893.8	2,377.8	2.4 %	3,900.3	4.1 %	-1,275.7	-1.3 %
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 %

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.