

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Centralized Admin. Services										
Office of Admin Hearings	1,632.4	1,563.9	1,574.5	1,574.2	0.0	20.4	1,594.6	-37.8 -2.3 %	30.7 2.0 %	20.1 1.3 %
DOA Leases	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0
Office of the Commissioner	1,748.7	948.1	950.9	950.3	0.0	9.9	960.2	-788.5 -45.1 %	12.1 1.3 %	9.3 1.0 %
Administrative Services	2,332.4	2,334.3	2,398.9	2,398.9	0.0	2.7	2,401.6	69.2 3.0 %	67.3 2.9 %	2.7 0.1 %
DOA Info Tech Support	1,248.2	1,248.2	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	8,592.1	9,300.4	9,298.6	0.0	5.9	9,304.5	-772.4 -7.7 %	712.4 8.3 %	4.1
E-Travel	2,340.7	2,340.7	2,950.2	2,900.2	0.0	0.2	2,900.4	559.7 23.9 %	559.7 23.9 %	-49.8 -1.7 %
Personnel	15,501.8	15,502.9	16,299.7	16,299.1	0.0	3.7	16,302.8	801.0 5.2 %	799.9 5.2 %	3.1
Labor Relations	1,286.4	1,289.2	1,327.9	1,324.6	0.0	3.3	1,327.9	41.5 3.2 %	38.7 3.0 %	0.0
Purchasing	1,239.9	1,241.7	1,281.6	1,280.4	0.0	2.9	1,283.3	43.4 3.5 %	41.6 3.4 %	1.7 0.1 %
Property Management	962.5	958.0	989.8	989.6	0.0	0.0	989.6	27.1 2.8 %	31.6 3.3 %	-0.2
Central Mail	3,127.7	3,127.7	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	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
Retirement and Benefits	14,212.6	14,216.7	14,584.0	14,584.0	0.0	6.3	14,590.3	377.7 2.7 %	373.6 2.6 %	6.3
Group Health Insurance	18,100.4	18,100.4	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	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Centralized ETS Services	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0	0.0	0.0
Appropriation Total	76,295.4	73,948.7	73,984.7	73,926.7	0.0	55.3	73,982.0	-2,313.4 -3.0 %	33.3	-2.7
Leases										
Leases	44,064.8	44,064.8	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	1,208.1	1,237.3	1,237.3	0.0	1.6	1,238.9	32.0 2.7 %	30.8 2.5 %	1.6 0.1 %
Appropriation Total	45,271.7	45,272.9	48,420.0	48,420.0	0.0	1.6	48,421.6	3,149.9 7.0 %	3,148.7 7.0 %	1.6
State Owned Facilities										
Facilities	13,280.8	13,258.7	15,311.4	15,311.4	0.0	0.0	15,311.4	2,030.6 15.3 %	2,052.7 15.5 %	0.0
Facilities Administration	1,388.5	1,389.7	1,434.7	1,434.7	0.0	1.6	1,436.3	47.8 3.4 %	46.6 3.4 %	1.6 0.1 %
NPBF Facilities	777.6	754.8	754.8	777.6	0.0	0.0	777.6	0.0	22.8 3.0 %	22.8 3.0 %
Appropriation Total	15,446.9	15,403.2	17,500.9	17,523.7	0.0	1.6	17,525.3	2,078.4 13.5 %	2,122.1 13.8 %	24.4 0.1 %

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Admin State Facilities Rent													
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0			
Appropriation Total	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0			
Special Systems													
UVPARP	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0			
EPORS	2,148.1	1,898.1	2,248.1	2,248.1	0.0	0.0	2,248.1	100.0	4.7 %	350.0	18.4 %	0.0	
Appropriation Total	2,198.1	1,948.1	2,298.1	2,298.1	0.0	0.0	2,298.1	100.0	4.5 %	350.0	18.0 %	0.0	
Enterprise Technology Services													
SATS	0.0	5,468.9	5,565.8	5,558.3	0.0	0.0	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	0.0	0.0	1,300.0	1,300.0	>999 %	0.0		0.0	
Enterprise Technology Services	45,990.5	39,196.3	39,558.3	39,557.6	0.0	6.3	39,563.9	-6,426.6	-14.0 %	367.6	0.9 %	5.6	
Appropriation Total	45,990.5	45,965.2	46,424.1	46,415.9	0.0	6.3	46,422.2	431.7	0.9 %	457.0	1.0 %	-1.9	
Information Services Fund													
Information Svcs Fund	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0		0.0	
Appropriation Total	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0		0.0	
Public Communications Services													
Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0		0.0		0.0	
Public Broadcasting - Radio	3,119.9	2,869.9	2,869.9	3,119.9	0.0	0.0	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	0.0	0.0	527.1	0.0		0.0		0.0	
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	1,171.0	0.0		0.0		0.0	
Appropriation Total	4,872.2	4,622.2	4,622.2	4,872.2	0.0	0.0	4,872.2	0.0		250.0	5.4 %	250.0	5.4 %
AIRRES Grant													
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Appropriation Total	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Risk Management													
Risk Management	36,924.8	36,926.9	36,942.2	36,942.2	0.0	3.3	36,945.5	20.7	0.1 %	18.6	0.1 %	3.3	
Appropriation Total	36,924.8	36,926.9	36,942.2	36,942.2	0.0	3.3	36,945.5	20.7	0.1 %	18.6	0.1 %	3.3	

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AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	7,144.4	5,686.3	6,858.3	5,690.9	0.0	57.0	5,747.9	-1,396.5 -19.5 %	61.6 1.1 %	-1,110.4 -16.2 %
Appropriation Total	7,144.4	5,686.3	6,858.3	5,690.9	0.0	57.0	5,747.9	-1,396.5 -19.5 %	61.6 1.1 %	-1,110.4 -16.2 %
Legal & Advocacy Services										
Therapeutic Courts Support Srv	65.0	65.0	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	22,184.0	21,390.0	22,442.1	22,468.7	0.0	142.5	22,611.2	427.2 1.9 %	1,221.2 5.7 %	169.1 0.8 %
Public Defender Agency	22,153.2	21,422.5	22,553.8	22,573.5	0.0	244.4	22,817.9	664.7 3.0 %	1,395.4 6.5 %	264.1 1.2 %
Appropriation Total	44,402.2	42,877.5	45,060.9	45,042.2	0.0	386.9	45,429.1	1,026.9 2.3 %	2,551.6 6.0 %	368.2 0.8 %
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,245.0	2,097.7	2,549.2	2,549.2	0.0	1.7	2,550.9	305.9 13.6 %	453.2 21.6 %	1.7 0.1 %
Appropriation Total	2,245.0	2,097.7	2,549.2	2,549.2	0.0	1.7	2,550.9	305.9 13.6 %	453.2 21.6 %	1.7 0.1 %
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,276.4	1,301.2	1,301.2	1,297.8	0.0	208.3	1,506.1	229.7 18.0 %	204.9 15.7 %	204.9 15.7 %
Appropriation Total	1,276.4	1,301.2	1,301.2	1,297.8	0.0	208.3	1,506.1	229.7 18.0 %	204.9 15.7 %	204.9 15.7 %
Motor Vehicles										
Motor Vehicles	15,596.4	15,305.0	15,460.1	15,456.0	0.0	2.6	15,458.6	-137.8 -0.9 %	153.6 1.0 %	-1.5
Appropriation Total	15,596.4	15,305.0	15,460.1	15,456.0	0.0	2.6	15,458.6	-137.8 -0.9 %	153.6 1.0 %	-1.5
General Svcs Facilities Maint.										
GS Facilities Maintenance	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
Appropriation Total	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
ITG Facilities Maintenance										
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
Appropriation Total	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
Agency Total	299,420.5	293,111.4	303,178.4	302,191.4	0.0	724.6	302,916.0	3,495.5 1.2 %	9,804.6 3.3 %	-262.4 -0.1 %

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Funding Summary													
Unrestricted General (UGF)	76,470.8	72,076.9	77,375.5	75,971.4	0.0	637.3	76,608.7	137.9	0.2 %	4,531.8	6.3 %	-766.8	-1.0 %
Designated General (DGF)	23,873.4	23,916.6	23,794.0	23,922.4	0.0	61.6	23,984.0	110.6	0.5 %	67.4	0.3 %	190.0	0.8 %
Other State Funds (Other)	194,319.1	194,334.3	198,073.1	198,361.8	0.0	25.7	198,387.5	4,068.4	2.1 %	4,053.2	2.1 %	314.4	0.2 %
Federal Receipts (Fed)	4,757.2	2,783.6	3,935.8	3,935.8	0.0	0.0	3,935.8	-821.4	-17.3 %	1,152.2	41.4 %	0.0	

Column Definitions

10FnIBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

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 enacted budget, includes adjustments for "budget clarification" fund changes.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.