

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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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	499.9	419.1	441.9	429.3	0.0	20.4	449.7	-50.2 -10.0 %	30.6 7.3 %	7.8 1.8 %
DOA Leases	1,806.4	1,806.4	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	1,153.3	345.0	355.5	347.2	0.0	9.9	357.1	-796.2 -69.0 %	12.1 3.5 %	1.6 0.5 %
Administrative Services	58.0	58.0	124.3	122.4	0.0	2.7	125.1	67.1 115.7 %	67.1 115.7 %	0.8 0.6 %
DOA Info Tech Support	25.4	25.4	65.0	65.0	0.0	0.0	65.0	39.6 155.9 %	39.6 155.9 %	0.0
Finance	6,031.0	6,035.2	6,240.2	6,218.0	0.0	5.9	6,223.9	192.9 3.2 %	188.7 3.1 %	-16.3 -0.3 %
E-Travel	7.4	7.4	7.7	7.7	0.0	0.0	7.7	0.3 4.1 %	0.3 4.1 %	0.0
Personnel	1,045.3	1,045.4	1,843.2	1,841.6	0.0	1.7	1,843.3	798.0 76.3 %	797.9 76.3 %	0.1
Labor Relations	1,166.6	1,169.4	1,208.1	1,204.8	0.0	3.3	1,208.1	41.5 3.6 %	38.7 3.3 %	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	577.3	572.8	604.6	604.4	0.0	0.0	604.4	27.1 4.7 %	31.6 5.5 %	-0.2
Central Mail	5.8	5.8	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	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
Retirement and Benefits	169.4	0.1	0.1	0.1	0.0	0.0	0.1	-169.3 -99.9 %	0.0	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	293.8	293.8	204.3	204.3	0.0	0.0	204.3	-89.5 -30.5 %	-89.5 -30.5 %	0.0
Appropriation Total	14,411.2	13,357.2	14,519.8	14,468.5	0.0	46.8	14,515.3	104.1 0.7 %	1,158.1 8.7 %	-4.5
Leases										
Lease Administration	58.1	58.1	88.5	87.3	0.0	0.0	87.3	29.2 50.3 %	29.2 50.3 %	-1.2 -1.4 %
Appropriation Total	58.1	58.1	88.5	87.3	0.0	0.0	87.3	29.2 50.3 %	29.2 50.3 %	-1.2 -1.4 %
State Owned Facilities										
Facilities	798.7	797.8	800.7	800.7	0.0	0.0	800.7	2.0 0.3 %	2.9 0.4 %	0.0
Facilities Administration	18.4	18.4	18.8	18.8	0.0	0.0	18.8	0.4 2.2 %	0.4 2.2 %	0.0
NPBF Facilities	600.7	577.9	577.9	600.7	0.0	0.0	600.7	0.0	22.8 3.9 %	22.8 3.9 %
Appropriation Total	1,417.8	1,394.1	1,397.4	1,420.2	0.0	0.0	1,420.2	2.4 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	0.0	0.0	1,468.6	0.0	0.0	0.0
Appropriation Total	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0	0.0	0.0

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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	8,014.5	1,237.2	1,597.5	1,592.6	0.0	6.3	1,598.9	-6,415.6 -80.0 %	361.7 29.2 %	1.4 0.1 %	
Appropriation Total	8,014.5	8,006.1	8,463.3	8,450.9	0.0	6.3	8,457.2	442.7 5.5 %	451.1 5.6 %	-6.1 -0.1 %	
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	847.3	847.3	847.3	847.3	0.0	0.0	847.3	0.0	0.0	0.0	
Appropriation Total	4,548.5	4,298.5	4,298.5	4,548.5	0.0	0.0	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	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	
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	7,009.9	5,550.6	6,722.6	5,555.2	0.0	57.0	5,612.2	-1,397.7 -19.9 %	61.6 1.1 %	-1,110.4 -16.5 %	
Appropriation Total	7,009.9	5,550.6	6,722.6	5,555.2	0.0	57.0	5,612.2	-1,397.7 -19.9 %	61.6 1.1 %	-1,110.4 -16.5 %	
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	21,050.7	20,310.0	21,346.7	21,373.3	0.0	138.5	21,511.8	461.1 2.2 %	1,201.8 5.9 %	165.1 0.8 %	
Public Defender Agency	21,881.0	21,289.1	22,297.3	22,027.0	0.0	237.7	22,264.7	383.7 1.8 %	975.6 4.6 %	-32.6 -0.1 %	
Appropriation Total	42,996.7	41,664.1	43,709.0	43,400.3	0.0	376.2	43,776.5	779.8 1.8 %	2,112.4 5.1 %	67.5 0.2 %	

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Violent Crimes Comp Board													
Violent Crimes Comp Board	1,585.5	1,587.6	1,889.1	1,889.1	0.0	1.7	1,890.8	305.3	19.3 %	303.2	19.1 %	1.7	0.1 %
Appropriation Total	1,585.5	1,587.6	1,889.1	1,889.1	0.0	1.7	1,890.8	305.3	19.3 %	303.2	19.1 %	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	15,258.9	15,259.3	14,913.4	14,909.3	0.0	2.6	14,911.9	-347.0	-2.3 %	-347.4	-2.3 %	-1.5	
Appropriation Total	15,258.9	15,259.3	14,913.4	14,909.3	0.0	2.6	14,911.9	-347.0	-2.3 %	-347.4	-2.3 %	-1.5	
Agency Total	100,344.2	95,993.5	101,169.5	99,893.8	0.0	698.9	100,592.7	248.5	0.2 %	4,599.2	4.8 %	-576.8	-0.6 %
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 %

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.