

**2010 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Administration**

<b>Allocation</b>	<b>[1] 09Actual</b>	<b>[2] 10MgtPln</b>	<b>[3] Adj Base</b>	<b>[4] Gov</b>	<b>[5] Gov Amd</b>	<b>[5] - [2] 10MgtPln to Gov Amd</b>		<b>[5] - [3] Adj Base to Gov Amd</b>		<b>[5] - [4] Gov to Gov Amd</b>
<b>Centralized Admin. Services</b>										
Office of Admin Hearings	1,478.4	1,547.4	1,563.9	1,563.9	1,563.9	16.5	1.1 %	0.0		0.0
DOA Leases	1,572.6	1,814.9	1,814.9	1,814.9	1,814.9	0.0		0.0		0.0
Office of the Commissioner	878.9	935.9	948.1	948.1	948.1	12.2	1.3 %	0.0		0.0
Administrative Services	2,161.3	2,332.4	2,334.3	2,334.3	2,334.3	1.9	0.1 %	0.0		0.0
DOA Info Tech Support	1,178.4	1,248.2	1,248.2	1,248.2	1,248.2	0.0		0.0		0.0
Finance	7,458.1	10,076.9	8,592.1	8,592.1	9,092.1	-984.8	-9.8 %	500.0	5.8 %	500.0 5.8 %
E-Travel	2,763.6	2,340.7	2,340.7	2,940.7	2,940.7	600.0	25.6 %	600.0	25.6 %	0.0
Personnel	15,112.6	15,501.8	15,502.9	15,502.9	15,502.9	1.1		0.0		0.0
Labor Relations	977.7	1,286.4	1,289.2	1,289.2	1,289.2	2.8	0.2 %	0.0		0.0
Purchasing	1,127.5	1,239.9	1,241.7	1,241.7	1,241.7	1.8	0.1 %	0.0		0.0
Property Management	736.7	958.0	958.0	958.0	958.0	0.0		0.0		0.0
Central Mail	3,378.1	3,127.7	3,127.7	3,427.7	3,427.7	300.0	9.6 %	300.0	9.6 %	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	0.0		0.0		0.0
Retirement and Benefits	13,536.6	14,212.6	14,216.7	14,216.7	14,216.7	4.1		0.0		0.0
Group Health Insurance	13,118.2	18,100.4	18,100.4	15,100.4	15,100.4	-3,000.0	-16.6 %	-3,000.0	-16.6 %	0.0
Labor Agreements Misc Items	11.5	50.0	50.0	50.0	50.0	0.0		0.0		0.0
Centralized ETS Services	0.0	338.2	338.2	338.2	338.2	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>65,771.9</b>	<b>75,393.1</b>	<b>73,948.7</b>	<b>71,848.7</b>	<b>72,348.7</b>	<b>-3,044.4</b>	<b>-4.0 %</b>	<b>-1,600.0</b>	<b>-2.2 %</b>	<b>500.0 0.7 %</b>
<b>Leases</b>										
Leases	41,911.0	44,064.8	44,064.8	47,182.7	47,182.7	3,117.9	7.1 %	3,117.9	7.1 %	0.0
Lease Administration	1,076.4	1,206.9	1,208.1	1,208.1	1,208.1	1.2	0.1 %	0.0		0.0
<b>Appropriation Total</b>	<b>42,987.4</b>	<b>45,271.7</b>	<b>45,272.9</b>	<b>48,390.8</b>	<b>48,390.8</b>	<b>3,119.1</b>	<b>6.9 %</b>	<b>3,117.9</b>	<b>6.9 %</b>	<b>0.0</b>
<b>State Owned Facilities</b>										
Facilities	10,058.6	13,258.7	13,258.7	15,258.7	15,258.7	2,000.0	15.1 %	2,000.0	15.1 %	0.0
Facilities Administration	1,179.9	1,388.5	1,389.7	1,389.7	1,389.7	1.2	0.1 %	0.0		0.0
NPBF Facilities	812.7	777.6	754.8	754.8	754.8	-22.8	-2.9 %	0.0		0.0
<b>Appropriation Total</b>	<b>12,051.2</b>	<b>15,424.8</b>	<b>15,403.2</b>	<b>17,403.2</b>	<b>17,403.2</b>	<b>1,978.4</b>	<b>12.8 %</b>	<b>2,000.0</b>	<b>13.0 %</b>	<b>0.0</b>

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Admin State Facilities Rent								
Admin State Facilities Rent	1,100.6	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,100.6</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	0.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
EPORS	1,849.4	1,898.1	1,898.1	2,498.1	2,248.1	350.0   18.4 %	350.0   18.4 %	-250.0   -10.0 %
<b>Appropriation Total</b>	<b>1,849.4</b>	<b>1,948.1</b>	<b>1,948.1</b>	<b>2,548.1</b>	<b>2,298.1</b>	<b>350.0   18.0 %</b>	<b>350.0   18.0 %</b>	<b>-250.0   -9.8 %</b>
Enterprise Technology Services								
SATS	0.0	0.0	5,468.9	5,468.9	5,468.9	5,468.9   >999 %	0.0	0.0
ALMR	0.0	0.0	1,300.0	1,300.0	1,300.0	1,300.0   >999 %	0.0	0.0
Enterprise Technology Services	39,994.1	45,961.0	39,196.3	39,196.3	39,196.3	-6,764.7   -14.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>39,994.1</b>	<b>45,961.0</b>	<b>45,965.2</b>	<b>45,965.2</b>	<b>45,965.2</b>	<b>4.2</b>	<b>0.0</b>	<b>0.0</b>
Information Services Fund								
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</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	53.3	54.2	54.2	54.2	54.2	0.0	0.0	0.0
Public Broadcasting - Radio	2,869.9	3,119.9	2,869.9	2,869.9	2,869.9	-250.0   -8.0 %	0.0	0.0
Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0
Satellite Infrastructure	1,061.2	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>4,511.5</b>	<b>4,872.2</b>	<b>4,622.2</b>	<b>4,622.2</b>	<b>4,622.2</b>	<b>-250.0   -5.1 %</b>	<b>0.0</b>	<b>0.0</b>
AIRRES Grant								
AIRRES Grant	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>0.0</b>	<b>0.0</b>	<b>0.0</b>
Risk Management								
Risk Management	33,478.0	36,924.8	36,926.9	36,926.9	36,926.9	2.1	0.0	0.0
<b>Appropriation Total</b>	<b>33,478.0</b>	<b>36,924.8</b>	<b>36,926.9</b>	<b>36,926.9</b>	<b>36,926.9</b>	<b>2.1</b>	<b>0.0</b>	<b>0.0</b>

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AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	5,095.5	7,144.4	5,686.3	6,837.2	6,837.2	-307.2	-4.3 %	1,150.9	20.2 %	0.0	
<b>Appropriation Total</b>	<b>5,095.5</b>	<b>7,144.4</b>	<b>5,686.3</b>	<b>6,837.2</b>	<b>6,837.2</b>	<b>-307.2</b>	<b>-4.3 %</b>	<b>1,150.9</b>	<b>20.2 %</b>	<b>0.0</b>	
Legal & Advocacy Services											
Therapeutic Courts Support Srv	65.0	65.0	65.0	65.0	65.0	0.0		0.0		0.0	
Office of Public Advocacy	20,266.8	21,274.4	21,390.0	21,402.5	22,267.5	993.1	4.7 %	877.5	4.1 %	865.0	4.0 %
Public Defender Agency	20,655.7	21,353.2	21,422.5	21,561.3	22,341.3	988.1	4.6 %	918.8	4.3 %	780.0	3.6 %
<b>Appropriation Total</b>	<b>40,987.5</b>	<b>42,692.6</b>	<b>42,877.5</b>	<b>43,028.8</b>	<b>44,673.8</b>	<b>1,981.2</b>	<b>4.6 %</b>	<b>1,796.3</b>	<b>4.2 %</b>	<b>1,645.0</b>	<b>3.8 %</b>
Violent Crimes Comp Board											
Violent Crimes Comp Board	2,082.8	2,245.0	2,097.7	2,545.6	2,543.6	298.6	13.3 %	445.9	21.3 %	-2.0	-0.1 %
<b>Appropriation Total</b>	<b>2,082.8</b>	<b>2,245.0</b>	<b>2,097.7</b>	<b>2,545.6</b>	<b>2,543.6</b>	<b>298.6</b>	<b>13.3 %</b>	<b>445.9</b>	<b>21.3 %</b>	<b>-2.0</b>	<b>-0.1 %</b>
Alaska Public Offices Comm											
Alaska Public Offices Comm	1,235.3	1,276.4	1,301.2	1,301.2	1,301.2	24.8	1.9 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,235.3</b>	<b>1,276.4</b>	<b>1,301.2</b>	<b>1,301.2</b>	<b>1,301.2</b>	<b>24.8</b>	<b>1.9 %</b>	<b>0.0</b>		<b>0.0</b>	
Motor Vehicles											
Motor Vehicles	16,044.0	15,303.0	15,305.0	15,136.2	15,136.2	-166.8	-1.1 %	-168.8	-1.1 %	0.0	
<b>Appropriation Total</b>	<b>16,044.0</b>	<b>15,303.0</b>	<b>15,305.0</b>	<b>15,136.2</b>	<b>15,136.2</b>	<b>-166.8</b>	<b>-1.1 %</b>	<b>-168.8</b>	<b>-1.1 %</b>	<b>0.0</b>	
General Svcs Facilities Maint.											
GS Facilities Maintenance	0.0	39.7	39.7	39.7	39.7	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</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	0.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</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>267,289.2</b>	<b>296,213.6</b>	<b>293,111.4</b>	<b>298,310.6</b>	<b>300,203.6</b>	<b>3,990.0</b>	<b>1.3 %</b>	<b>7,092.2</b>	<b>2.4 %</b>	<b>1,893.0</b>	<b>0.6 %</b>

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Funding Summary											
Unrestricted General (UGF)	69,362.3	73,647.3	72,076.9	73,859.9	75,274.9	1,627.6	2.2 %	3,198.0	4.4 %	1,415.0	1.9 %
Designated General (DGF)	23,674.4	23,868.7	23,916.6	23,545.7	23,543.7	-325.0	-1.4 %	-372.9	-1.6 %	-2.0	
Other State Funds (Other)	173,246.9	194,276.8	194,334.3	197,471.4	197,451.4	3,174.6	1.6 %	3,117.1	1.6 %	-20.0	
Federal Receipts (Fed)	1,005.6	4,420.8	2,783.6	3,433.6	3,933.6	-487.2	-11.0 %	1,150.0	41.3 %	500.0	14.6 %

## Column Definitions

**09Actual (FY09 LFD Actual)** - FY09 Actuals expenditures as adjusted by LFD.

**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.

**Gov (FY11 Governor Request)** - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

**Gov Amd (FY11 Governor Amended)** - FY11 Governor Amended