

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 09Actual</u>	<u>[2] 10MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 10MgtPln to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>
Centralized Admin. Services										
Office of Admin Hearings	402.3	414.9	419.1	431.4	431.4	16.5	4.0 %	12.3	2.9 %	0.0
DOA Leases	1,572.6	1,806.4	1,806.4	1,806.4	1,806.4	0.0		0.0		0.0
Office of the Commissioner	389.4	340.5	345.0	352.7	352.7	12.2	3.6 %	7.7	2.2 %	0.0
Administrative Services	55.4	58.0	58.0	59.9	59.9	1.9	3.3 %	1.9	3.3 %	0.0
DOA Info Tech Support	24.3	25.4	25.4	25.4	25.4	0.0		0.0		0.0
Finance	5,641.4	6,031.0	6,035.2	6,035.2	6,035.2	4.2	0.1 %	0.0		0.0
E-Travel	4.4	7.4	7.4	7.4	7.4	0.0		0.0		0.0
Personnel	607.0	1,045.3	1,045.4	1,046.4	1,046.4	1.1	0.1 %	1.0	0.1 %	0.0
Labor Relations	977.7	1,166.6	1,169.4	1,169.4	1,169.4	2.8	0.2 %	0.0		0.0
Purchasing	1,111.8	1,239.9	1,241.7	1,241.7	1,241.7	1.8	0.1 %	0.0		0.0
Property Management	439.1	572.8	572.8	572.8	572.8	0.0		0.0		0.0
Central Mail	4.8	5.8	5.8	5.8	5.8	0.0		0.0		0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	0.0		0.0		0.0
Retirement and Benefits	302.8	169.4	0.1	0.1	0.1	-169.3	-99.9 %	0.0		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	293.8	293.8	293.8	293.8	0.0		0.0		0.0
Appropriation Total	11,826.2	13,508.9	13,357.2	13,380.1	13,380.1	-128.8	-1.0 %	22.9	0.2 %	0.0
Leases										
Lease Administration	0.0	58.1	58.1	59.3	59.3	1.2	2.1 %	1.2	2.1 %	0.0
Appropriation Total	0.0	58.1	58.1	59.3	59.3	1.2	2.1 %	1.2	2.1 %	0.0
State Owned Facilities										
Facilities	353.2	797.8	797.8	797.8	797.8	0.0		0.0		0.0
Facilities Administration	18.4	18.4	18.4	18.4	18.4	0.0		0.0		0.0
NPBF Facilities	740.3	600.7	577.9	577.9	577.9	-22.8	-3.8 %	0.0		0.0
Appropriation Total	1,111.9	1,416.9	1,394.1	1,394.1	1,394.1	-22.8	-1.6 %	0.0		0.0
Admin State Facilities Rent										
Admin State Facilities Rent	1,100.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0		0.0		0.0
Appropriation Total	1,100.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0		0.0		0.0

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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 %
Appropriation Total	1,849.4	1,948.1	1,948.1	2,548.1	2,298.1	350.0 18.0 %	350.0 18.0 %	-250.0 -9.8 %
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	9,059.4	8,006.1	1,237.2	1,241.4	1,241.4	-6,764.7 -84.5 %	4.2 0.3 %	0.0
Appropriation Total	9,059.4	8,006.1	8,006.1	8,010.3	8,010.3	4.2 0.1 %	4.2 0.1 %	0.0
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	848.1	847.3	847.3	847.3	847.3	0.0	0.0	0.0
Appropriation Total	4,298.4	4,548.5	4,298.5	4,298.5	4,298.5	-250.0 -5.5 %	0.0	0.0
AIRRES Grant								
AIRRES Grant	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	0.0	0.0	0.0
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	4,969.0	7,009.9	5,550.6	6,701.5	6,701.5	-308.4 -4.4 %	1,150.9 20.7 %	0.0
Appropriation Total	4,969.0	7,009.9	5,550.6	6,701.5	6,701.5	-308.4 -4.4 %	1,150.9 20.7 %	0.0
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	19,494.4	20,185.7	20,310.0	20,313.8	21,178.8	993.1 4.9 %	868.8 4.3 %	865.0 4.3 %
Public Defender Agency	20,349.3	21,081.0	21,289.1	21,289.1	22,089.1	1,008.1 4.8 %	800.0 3.8 %	800.0 3.8 %
Appropriation Total	39,908.7	41,331.7	41,664.1	41,667.9	43,332.9	2,001.2 4.8 %	1,668.8 4.0 %	1,665.0 4.0 %

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Violent Crimes Comp Board											
Violent Crimes Comp Board	1,572.7	1,585.5	1,587.6	1,885.5	1,883.5	298.0	18.8 %	295.9	18.6 %	-2.0	-0.1 %
Appropriation Total	1,572.7	1,585.5	1,587.6	1,885.5	1,883.5	298.0	18.8 %	295.9	18.6 %	-2.0	-0.1 %
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	
Appropriation Total	1,235.3	1,276.4	1,301.2	1,301.2	1,301.2	24.8	1.9 %	0.0		0.0	
Motor Vehicles											
Motor Vehicles	16,005.1	15,257.3	15,259.3	14,590.5	14,590.5	-666.8	-4.4 %	-668.8	-4.4 %	0.0	
Appropriation Total	16,005.1	15,257.3	15,259.3	14,590.5	14,590.5	-666.8	-4.4 %	-668.8	-4.4 %	0.0	
Agency Total	93,036.7	97,516.0	95,993.5	97,405.6	98,818.6	1,302.6	1.3 %	2,825.1	2.9 %	1,413.0	1.5 %
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	

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