

## 2010 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Administration**

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAMdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAMdAdj to House			
<b>Centralized Admin. Services</b>											
Office of Admin Hearings	414.9	419.1	431.4	419.1	418.8	3.9	0.9 %	-0.3	-0.1 %	-12.6	-2.9 %
DOA Leases	1,806.4	1,806.4	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	352.7	345.0	344.4	3.9	1.1 %	-0.6	-0.2 %	-8.3	-2.4 %
Administrative Services	58.0	58.0	59.9	58.0	58.0	0.0		0.0		-1.9	-3.2 %
DOA Info Tech Support	25.4	25.4	25.4	25.4	25.4	0.0		0.0		0.0	
Finance	6,031.0	6,035.2	6,035.2	6,035.2	6,033.4	2.4		-1.8		-1.8	
E-Travel	7.4	7.4	7.4	7.4	7.4	0.0		0.0		0.0	
Personnel	1,045.3	1,045.4	1,046.4	1,045.4	1,044.8	-0.5		-0.6	-0.1 %	-1.6	-0.2 %
Labor Relations	1,166.6	1,169.4	1,169.4	1,169.4	1,166.1	-0.5		-3.3	-0.3 %	-3.3	-0.3 %
Purchasing	1,239.9	1,241.7	1,241.7	1,241.7	1,240.5	0.6		-1.2	-0.1 %	-1.2	-0.1 %
Property Management	572.8	572.8	587.5	572.8	572.6	-0.2		-0.2		-14.9	-2.5 %
Central Mail	5.8	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	169.4	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	0.0		0.0		0.0	
Centralized ETS Services	293.8	293.8	204.3	204.3	204.3	-89.5	-30.5 %	-89.5	-30.5 %	0.0	
<b>Appropriation Total</b>	<b>13,508.9</b>	<b>13,357.2</b>	<b>13,278.7</b>	<b>13,241.1</b>	<b>13,233.1</b>	<b>-275.8</b>	<b>-2.0 %</b>	<b>-124.1</b>	<b>-0.9 %</b>	<b>-45.6</b>	<b>-0.3 %</b>
<b>Leases</b>											
Lease Administration	58.1	58.1	59.3	58.1	58.1	0.0		0.0		-1.2	-2.0 %
<b>Appropriation Total</b>	<b>58.1</b>	<b>58.1</b>	<b>59.3</b>	<b>58.1</b>	<b>58.1</b>	<b>0.0</b>		<b>0.0</b>		<b>-1.2</b>	<b>-2.0 %</b>
<b>State Owned Facilities</b>											
Facilities	797.8	797.8	800.7	797.8	797.8	0.0		0.0		-2.9	-0.4 %
Facilities Administration	18.4	18.4	18.4	18.4	18.4	0.0		0.0		0.0	
NPBF Facilities	600.7	577.9	577.9	577.9	600.7	0.0		22.8	3.9 %	22.8	3.9 %
<b>Appropriation Total</b>	<b>1,416.9</b>	<b>1,394.1</b>	<b>1,397.0</b>	<b>1,394.1</b>	<b>1,416.9</b>	<b>0.0</b>		<b>22.8</b>	<b>1.6 %</b>	<b>19.9</b>	<b>1.4 %</b>
<b>Admin State Facilities Rent</b>											
Admin State Facilities Rent	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

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Special Systems								
UVPARP	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	350.0   18.4 %	350.0   18.4 %	0.0
<b>Appropriation Total</b>	<b>1,948.1</b>	<b>1,948.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>350.0   18.0 %</b>	<b>350.0   18.0 %</b>	<b>0.0</b>
Enterprise Technology Services								
SATS	0.0	5,468.9	5,534.0	5,468.9	5,461.4	5,461.4   >999 %	-7.5   -0.1 %	-72.6   -1.3 %
ALMR	0.0	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	1,241.4	1,237.2	1,236.5	-6,769.6   -84.6 %	-0.7   -0.1 %	-4.9   -0.4 %
<b>Appropriation Total</b>	<b>8,006.1</b>	<b>8,006.1</b>	<b>8,075.4</b>	<b>8,006.1</b>	<b>7,997.9</b>	<b>-8.2   -0.1 %</b>	<b>-8.2   -0.1 %</b>	<b>-77.5   -1.0 %</b>
Public Communications Services								
Public Broadcasting Commission	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	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	847.3	847.3	847.3	847.3	847.3	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>4,548.5</b>	<b>4,298.5</b>	<b>4,298.5</b>	<b>4,298.5</b>	<b>4,298.5</b>	<b>-250.0   -5.5 %</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>
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	7,009.9	5,550.6	6,701.5	5,550.6	5,534.1	-1,475.8   -21.1 %	-16.5   -0.3 %	-1,167.4   -17.4 %
<b>Appropriation Total</b>	<b>7,009.9</b>	<b>5,550.6</b>	<b>6,701.5</b>	<b>5,550.6</b>	<b>5,534.1</b>	<b>-1,475.8   -21.1 %</b>	<b>-16.5   -0.3 %</b>	<b>-1,167.4   -17.4 %</b>
Legal & Advocacy Services								
Therapeutic Courts Support Srv	65.0	65.0	65.0	65.0	0.0	-65.0   -100.0 %	-65.0   -100.0 %	-65.0   -100.0 %
Office of Public Advocacy	20,185.7	20,310.0	21,178.8	21,178.8	21,151.6	965.9   4.8 %	841.6   4.1 %	-27.2   -0.1 %
Public Defender Agency	21,081.0	21,289.1	22,089.1	22,089.1	21,754.5	673.5   3.2 %	465.4   2.2 %	-334.6   -1.5 %
<b>Appropriation Total</b>	<b>41,331.7</b>	<b>41,664.1</b>	<b>43,332.9</b>	<b>43,332.9</b>	<b>42,906.1</b>	<b>1,574.4   3.8 %</b>	<b>1,242.0   3.0 %</b>	<b>-426.8   -1.0 %</b>

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Violent Crimes Comp Board											
Violent Crimes Comp Board	1,585.5	1,587.6	1,883.5	1,883.5	1,883.5	298.0	18.8 %	295.9	18.6 %	0.0	
<b>Appropriation Total</b>	<b>1,585.5</b>	<b>1,587.6</b>	<b>1,883.5</b>	<b>1,883.5</b>	<b>1,883.5</b>	<b>298.0</b>	<b>18.8 %</b>	<b>295.9</b>	<b>18.6 %</b>	<b>0.0</b>	
Alaska Public Offices Comm											
Alaska Public Offices Comm	1,276.4	1,301.2	1,301.2	1,301.2	1,297.8	21.4	1.7 %	-3.4	-0.3 %	-3.4	-0.3 %
<b>Appropriation Total</b>	<b>1,276.4</b>	<b>1,301.2</b>	<b>1,301.2</b>	<b>1,301.2</b>	<b>1,297.8</b>	<b>21.4</b>	<b>1.7 %</b>	<b>-3.4</b>	<b>-0.3 %</b>	<b>-3.4</b>	<b>-0.3 %</b>
Motor Vehicles											
Motor Vehicles	15,257.3	15,259.3	14,593.7	14,590.5	14,586.4	-670.9	-4.4 %	-672.9	-4.4 %	-7.3	-0.1 %
<b>Appropriation Total</b>	<b>15,257.3</b>	<b>15,259.3</b>	<b>14,593.7</b>	<b>14,590.5</b>	<b>14,586.4</b>	<b>-670.9</b>	<b>-4.4 %</b>	<b>-672.9</b>	<b>-4.4 %</b>	<b>-7.3</b>	<b>-0.1 %</b>
<b>Agency Total</b>	<b>97,516.0</b>	<b>95,993.5</b>	<b>98,788.4</b>	<b>97,523.3</b>	<b>97,079.1</b>	<b>-436.9</b>	<b>-0.4 %</b>	<b>1,085.6</b>	<b>1.1 %</b>	<b>-1,709.3</b>	<b>-1.7 %</b>

## 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.

**HFC CS (House Committee Substitute)** - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

**House (FY11 House)** - The version of the FY2011 operating bill adopted by the House of Representatives.