

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Centralized Admin. Services											
Office of Admin Hearings	1,547.4	1,563.9	1,563.9	1,563.9	1,563.6	16.2	1.0 %	-0.3		-0.3	
DOA Leases	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	0.0		0.0		0.0	
Office of the Commissioner	935.9	948.1	948.1	948.1	947.5	11.6	1.2 %	-0.6	-0.1 %	-0.6	-0.1 %
Administrative Services	2,332.4	2,334.3	2,334.3	2,334.3	2,334.3	1.9	0.1 %	0.0		0.0	
DOA Info Tech Support	1,248.2	1,248.2	1,248.2	1,248.2	1,248.2	0.0		0.0		0.0	
Finance	10,076.9	8,592.1	9,092.1	9,092.1	9,090.3	-986.6	-9.8 %	498.2	5.8 %	-1.8	
E-Travel	2,340.7	2,340.7	2,940.7	2,940.7	2,940.7	600.0	25.6 %	600.0	25.6 %	0.0	
Personnel	15,501.8	15,502.9	15,502.9	15,502.9	15,502.3	0.5		-0.6		-0.6	
Labor Relations	1,286.4	1,289.2	1,289.2	1,289.2	1,285.9	-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	958.0	958.0	958.0	958.0	957.8	-0.2		-0.2		-0.2	
Central Mail	3,127.7	3,127.7	3,427.7	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	14,212.6	14,216.7	14,216.7	14,216.7	14,216.7	4.1		0.0		0.0	
Group Health Insurance	18,100.4	18,100.4	15,100.4	15,100.4	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	50.0	0.0		0.0		0.0	
Centralized ETS Services	338.2	338.2	338.2	338.2	338.2	0.0		0.0		0.0	
Appropriation Total	75,393.1	73,948.7	72,348.7	72,348.7	72,340.7	-3,052.4	-4.0 %	-1,608.0	-2.2 %	-8.0	
Leases											
Leases	44,064.8	44,064.8	47,182.7	47,182.7	47,182.7	3,117.9	7.1 %	3,117.9	7.1 %	0.0	
Lease Administration	1,206.9	1,208.1	1,208.1	1,208.1	1,208.1	1.2	0.1 %	0.0		0.0	
Appropriation Total	45,271.7	45,272.9	48,390.8	48,390.8	48,390.8	3,119.1	6.9 %	3,117.9	6.9 %	0.0	
State Owned Facilities											
Facilities	13,258.7	13,258.7	15,258.7	15,258.7	15,258.7	2,000.0	15.1 %	2,000.0	15.1 %	0.0	
Facilities Administration	1,388.5	1,389.7	1,389.7	1,389.7	1,389.7	1.2	0.1 %	0.0		0.0	
NPBF Facilities	777.6	754.8	754.8	754.8	777.6	0.0		22.8	3.0 %	22.8	3.0 %
Appropriation Total	15,424.8	15,403.2	17,403.2	17,403.2	17,426.0	2,001.2	13.0 %	2,022.8	13.1 %	22.8	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	1,538.8	0.0		0.0		0.0	
Appropriation Total	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0		0.0	
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	
Appropriation Total	1,948.1	1,948.1	2,298.1	2,298.1	2,298.1	350.0	18.0 %	350.0	18.0 %	0.0	
Enterprise Technology Services											
SATS	0.0	5,468.9	5,468.9	5,468.9	5,461.4	5,461.4	>999 %	-7.5	-0.1 %	-7.5	-0.1 %
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	45,961.0	39,196.3	39,196.3	39,196.3	39,195.6	-6,765.4	-14.7 %	-0.7		-0.7	
Appropriation Total	45,961.0	45,965.2	45,965.2	45,965.2	45,957.0	-4.0		-8.2		-8.2	
Information Services Fund											
Information Svcs Fund	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
Appropriation Total	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
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	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	0.0		0.0		0.0	
Appropriation Total	4,872.2	4,622.2	4,622.2	4,622.2	4,622.2	-250.0	-5.1 %	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	
Risk Management											
Risk Management	36,924.8	36,926.9	36,926.9	36,926.9	36,926.9	2.1		0.0		0.0	
Appropriation Total	36,924.8	36,926.9	36,926.9	36,926.9	36,926.9	2.1		0.0		0.0	

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AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	7,144.4	5,686.3	6,837.2	5,686.3	5,669.8	-1,474.6 -20.6 %	-16.5 -0.3 %	-1,167.4 -17.1 %
Appropriation Total	7,144.4	5,686.3	6,837.2	5,686.3	5,669.8	-1,474.6 -20.6 %	-16.5 -0.3 %	-1,167.4 -17.1 %
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	21,274.4	21,390.0	22,267.5	22,267.5	22,240.3	965.9 4.5 %	850.3 4.0 %	-27.2 -0.1 %
Public Defender Agency	21,353.2	21,422.5	22,341.3	22,341.3	22,296.7	943.5 4.4 %	874.2 4.1 %	-44.6 -0.2 %
Appropriation Total	42,692.6	42,877.5	44,673.8	44,673.8	44,602.0	1,909.4 4.5 %	1,724.5 4.0 %	-71.8 -0.2 %
Violent Crimes Comp Board								
Violent Crimes Comp Board	2,245.0	2,097.7	2,543.6	2,543.6	2,543.6	298.6 13.3 %	445.9 21.3 %	0.0
Appropriation Total	2,245.0	2,097.7	2,543.6	2,543.6	2,543.6	298.6 13.3 %	445.9 21.3 %	0.0
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 %
Appropriation Total	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 %
Motor Vehicles								
Motor Vehicles	15,303.0	15,305.0	15,136.2	15,136.2	15,132.1	-170.9 -1.1 %	-172.9 -1.1 %	-4.1
Appropriation Total	15,303.0	15,305.0	15,136.2	15,136.2	15,132.1	-170.9 -1.1 %	-172.9 -1.1 %	-4.1
General Svcs Facilities Maint.								
GS Facilities Maintenance	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0
Appropriation Total	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0
ITG Facilities Maintenance								
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
Appropriation Total	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
Agency Total	296,213.6	293,111.4	300,203.6	299,052.7	298,963.5	2,749.9 0.9 %	5,852.1 2.0 %	-1,240.1 -0.4 %

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Funding Summary								
Unrestricted General (UGF)	73,647.3	72,076.9	75,274.9	73,945.7	73,523.1	-124.2 -0.2 %	1,446.2 2.0 %	-1,751.8 -2.3 %
Designated General (DGF)	23,868.7	23,916.6	23,427.6	23,577.6	23,556.0	-312.7 -1.3 %	-360.6 -1.5 %	128.4 0.5 %
Other State Funds (Other)	194,276.8	194,334.3	197,567.5	197,595.8	197,950.8	3,674.0 1.9 %	3,616.5 1.9 %	383.3 0.2 %
Federal Receipts (Fed)	4,420.8	2,783.6	3,933.6	3,933.6	3,933.6	-487.2 -11.0 %	1,150.0 41.3 %	0.0

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)

HouseFin (House Fin CS Bill (as Amended)) - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)