

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
Centralized Admin. Services								
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	572.8	572.8	572.6	-0.2	-0.2	-0.2
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
Appropriation Total	13,508.9	13,357.2	13,264.0	13,241.1	13,233.1	-275.8 -2.0 %	-124.1 -0.9 %	-30.9 -0.2 %
Leases								
Lease Administration	58.1	58.1	59.3	58.1	58.1	0.0	0.0	-1.2 -2.0 %
Appropriation Total	58.1	58.1	59.3	58.1	58.1	0.0	0.0	-1.2 -2.0 %
State Owned Facilities								
Facilities	797.8	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	600.7	577.9	577.9	577.9	600.7	0.0	22.8 3.9 %	22.8 3.9 %
Appropriation Total	1,416.9	1,394.1	1,394.1	1,394.1	1,416.9	0.0	22.8 1.6 %	22.8 1.6 %
Admin State Facilities Rent								
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
Appropriation Total	1,468.6	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	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	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 %
Appropriation Total	8,006.1	8,006.1	8,010.3	8,006.1	7,997.9	-8.2 -0.1 %	-8.2 -0.1 %	-12.4 -0.2 %
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
Appropriation Total	4,548.5	4,298.5	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	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 %
Appropriation Total	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 %
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 %
Appropriation Total	41,331.7	41,664.1	43,332.9	43,332.9	42,906.1	1,574.4 3.8 %	1,242.0 3.0 %	-426.8 -1.0 %

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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
Appropriation Total	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
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	15,257.3	15,259.3	14,590.5	14,590.5	14,586.4	-670.9 -4.4 %	-672.9 -4.4 %	-4.1
Appropriation Total	15,257.3	15,259.3	14,590.5	14,590.5	14,586.4	-670.9 -4.4 %	-672.9 -4.4 %	-4.1
Agency Total	97,516.0	95,993.5	98,702.5	97,523.3	97,079.1	-436.9 -0.4 %	1,085.6 1.1 %	-1,623.4 -1.6 %

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)