

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only

Agency: Department of Administration

Allocation	[1] 09Actual	[2] 10MgtP1n	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtP1n to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Centralized Admin. Services										
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	9,092.1	9,092.1	-984.8	-9.8 %	500.0	5.8 %	0.0
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
Appropriation Total	65,771.9	75,393.1	73,948.7	72,348.7	72,348.7	-3,044.4	-4.0 %	-1,600.0	-2.2 %	0.0
Leases										
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
Appropriation Total	42,987.4	45,271.7	45,272.9	48,390.8	48,390.8	3,119.1	6.9 %	3,117.9	6.9 %	0.0
State Owned Facilities										
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	754.8	754.8	754.8	754.8	0.0		0.0		0.0
Appropriation Total	12,051.2	15,402.0	15,403.2	17,403.2	17,403.2	2,001.2	13.0 %	2,000.0	13.0 %	0.0

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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
Appropriation Total	1,100.6	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0		0.0
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	2,248.1	2,248.1	350.0	18.4 %	350.0	18.4 %	0.0
Appropriation Total	1,849.4	1,948.1	1,948.1	2,298.1	2,298.1	350.0	18.0 %	350.0	18.0 %	0.0
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
Appropriation Total	39,994.1	45,961.0	45,965.2	45,965.2	45,965.2	4.2		0.0		0.0
Information Services Fund										
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0
Appropriation Total	0.0	55.0	55.0	55.0	55.0	0.0		0.0		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	1,061.2	1,171.0	1,171.0	1,171.0	1,171.0	0.0		0.0		0.0
Appropriation Total	4,511.5	4,872.2	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	33,478.0	36,924.8	36,926.9	36,926.9	36,926.9	2.1		0.0		0.0
Appropriation Total	33,478.0	36,924.8	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	5,095.5	5,643.5	5,686.3	5,686.3	5,686.3	42.8	0.8 %	0.0		0.0
Appropriation Total	5,095.5	5,643.5	5,686.3	5,686.3	5,686.3	42.8	0.8 %	0.0		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	20,266.8	21,274.4	21,390.0	22,267.5	22,267.5	993.1	4.7 %	877.5	4.1 %	0.0
Public Defender Agency	20,655.7	21,353.2	21,422.5	22,341.3	22,341.3	988.1	4.6 %	918.8	4.3 %	0.0
Appropriation Total	40,987.5	42,692.6	42,877.5	44,673.8	44,673.8	1,981.2	4.6 %	1,796.3	4.2 %	0.0
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,082.8	2,245.0	2,097.7	2,543.6	2,543.6	298.6	13.3 %	445.9	21.3 %	0.0
Appropriation Total	2,082.8	2,245.0	2,097.7	2,543.6	2,543.6	298.6	13.3 %	445.9	21.3 %	0.0
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,235.3	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	16,044.0	15,303.0	15,305.0	15,136.2	15,136.2	-166.8	-1.1 %	-168.8	-1.1 %	0.0
Appropriation Total	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
General Svcs Facilities Maint.										
GS Facilities Maintenance	0.0	39.7	39.7	39.7	39.7	0.0		0.0		0.0
Appropriation Total	0.0	39.7	39.7	39.7	39.7	0.0		0.0		0.0
ITG Facilities Maintenance										
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0
Appropriation Total	0.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0
Agency Total	267,289.2	294,689.9	293,111.4	299,052.7	299,052.7	4,362.8	1.5 %	5,941.3	2.0 %	0.0

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Funding Summary											
Unrestricted General (UGF)	69,362.3	72,123.6	72,076.9	74,124.0	73,945.7	1,822.1	2.5 %	1,868.8	2.6 %	-178.3	-0.2 %
Designated General (DGF)	23,674.4	23,868.7	23,916.6	23,543.7	23,693.7	-175.0	-0.7 %	-222.9	-0.9 %	150.0	0.6 %
Other State Funds (Other)	173,246.9	194,276.8	194,334.3	197,451.4	197,479.7	3,202.9	1.6 %	3,145.4	1.6 %	28.3	
Federal Receipts (Fed)	1,005.6	4,420.8	2,783.6	3,933.6	3,933.6	-487.2	-11.0 %	1,150.0	41.3 %	0.0	

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 Amd (FY11 Governor Amended) - FY11 Governor Amended

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee