

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

**Numbers Only**

**Agency: Department of Administration**

<u>Allocation</u>	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub			
Centralized Admin. Services												
Office of Admin Hearings	1,478.4	1,547.4	1,563.9	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	1,814.9	0.0		0.0	0.0		
Office of the Commissioner	878.9	935.9	948.1	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	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	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	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	2,890.7	550.0	23.5 %	550.0	23.5 %	-50.0	-1.7 %
Personnel	15,112.6	15,501.8	15,502.9	15,502.9	15,502.9	15,502.9	1.1		0.0	0.0	0.0	
Labor Relations	977.7	1,286.4	1,289.2	1,289.2	1,289.2	1,289.2	2.8	0.2 %	0.0	0.0	0.0	
Purchasing	1,127.5	1,239.9	1,241.7	1,241.7	1,241.7	1,241.7	1.8	0.1 %	0.0	0.0	0.0	
Property Management	736.7	958.0	958.0	958.0	958.0	958.0	0.0		0.0	0.0	0.0	
Central Mail	3,378.1	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	281.7	0.0		0.0	0.0	0.0	
Retirement and Benefits	13,536.6	14,212.6	14,216.7	14,216.7	14,216.7	14,216.7	4.1		0.0	0.0	0.0	
Group Health Insurance	13,118.2	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	11.5	50.0	50.0	50.0	50.0	50.0	0.0		0.0	0.0	0.0	
Centralized ETS Services	0.0	338.2	338.2	338.2	338.2	338.2	0.0		0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>65,771.9</b>	<b>75,393.1</b>	<b>73,948.7</b>	<b>72,348.7</b>	<b>72,348.7</b>	<b>72,298.7</b>	<b>-3,094.4</b>	<b>-4.1 %</b>	<b>-1,650.0</b>	<b>-2.2 %</b>	<b>-50.0</b>	<b>-0.1 %</b>
Leases												
Leases	41,911.0	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	1,076.4	1,206.9	1,208.1	1,208.1	1,208.1	1,208.1	1.2	0.1 %	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>42,987.4</b>	<b>45,271.7</b>	<b>45,272.9</b>	<b>48,390.8</b>	<b>48,390.8</b>	<b>48,390.8</b>	<b>3,119.1</b>	<b>6.9 %</b>	<b>3,117.9</b>	<b>6.9 %</b>	<b>0.0</b>	
State Owned Facilities												
Facilities	10,058.6	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	1,179.9	1,388.5	1,389.7	1,389.7	1,389.7	1,389.7	1.2	0.1 %	0.0	0.0	0.0	
NPBF Facilities	812.7	754.8	754.8	754.8	754.8	754.8	0.0		0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>12,051.2</b>	<b>15,402.0</b>	<b>15,403.2</b>	<b>17,403.2</b>	<b>17,403.2</b>	<b>17,403.2</b>	<b>2,001.2</b>	<b>13.0 %</b>	<b>2,000.0</b>	<b>13.0 %</b>	<b>0.0</b>	

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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	1,538.8	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,100.6</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Special Systems									
UVPARP	0.0	50.0	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	2,248.1	350.0 18.4 %	350.0 18.4 %	0.0
<b>Appropriation Total</b>	<b>1,849.4</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	0.0	5,468.9	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	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	39,196.3	-6,764.7 -14.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>39,994.1</b>	<b>45,961.0</b>	<b>45,965.2</b>	<b>45,965.2</b>	<b>45,965.2</b>	<b>45,965.2</b>	<b>4.2</b>	<b>0.0</b>	<b>0.0</b>
Information Services Fund									
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Public Communications Services									
Public Broadcasting Commission	53.3	54.2	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	3,119.9	0.0	250.0 8.7 %	250.0 8.7 %
Public Broadcasting - T.V.	527.1	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	1,171.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>4,511.5</b>	<b>4,872.2</b>	<b>4,622.2</b>	<b>4,622.2</b>	<b>4,622.2</b>	<b>4,872.2</b>	<b>0.0</b>	<b>250.0 5.4 %</b>	<b>250.0 5.4 %</b>
AIRRES Grant									
AIRRES Grant	100.0	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>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Risk Management									
Risk Management	33,478.0	36,924.8	36,926.9	36,926.9	36,926.9	36,926.9	2.1	0.0	0.0
<b>Appropriation Total</b>	<b>33,478.0</b>	<b>36,924.8</b>	<b>36,926.9</b>	<b>36,926.9</b>	<b>36,926.9</b>	<b>36,926.9</b>	<b>2.1</b>	<b>0.0</b>	<b>0.0</b>

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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	5,686.3	42.8	0.8 %	0.0	0.0		
<b>Appropriation Total</b>	<b>5,095.5</b>	<b>5,643.5</b>	<b>5,686.3</b>	<b>5,686.3</b>	<b>5,686.3</b>	<b>5,686.3</b>	<b>42.8</b>	<b>0.8 %</b>	<b>0.0</b>	<b>0.0</b>		
Legal & Advocacy Services												
Therapeutic Courts Support Srv	65.0	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	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	22,341.3	988.1	4.6 %	918.8	4.3 %	0.0	
<b>Appropriation Total</b>	<b>40,987.5</b>	<b>42,692.6</b>	<b>42,877.5</b>	<b>44,673.8</b>	<b>44,673.8</b>	<b>44,673.8</b>	<b>1,981.2</b>	<b>4.6 %</b>	<b>1,796.3</b>	<b>4.2 %</b>	<b>0.0</b>	
Violent Crimes Comp Board												
Violent Crimes Comp Board	2,082.8	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	
<b>Appropriation Total</b>	<b>2,082.8</b>	<b>2,245.0</b>	<b>2,097.7</b>	<b>2,543.6</b>	<b>2,543.6</b>	<b>2,543.6</b>	<b>298.6</b>	<b>13.3 %</b>	<b>445.9</b>	<b>21.3 %</b>	<b>0.0</b>	
Alaska Public Offices Comm												
Alaska Public Offices Comm	1,235.3	1,276.4	1,301.2	1,301.2	1,301.2	1,301.2	24.8	1.9 %	0.0	0.0		
<b>Appropriation Total</b>	<b>1,235.3</b>	<b>1,276.4</b>	<b>1,301.2</b>	<b>1,301.2</b>	<b>1,301.2</b>	<b>1,301.2</b>	<b>24.8</b>	<b>1.9 %</b>	<b>0.0</b>	<b>0.0</b>		
Motor Vehicles												
Motor Vehicles	16,044.0	15,303.0	15,305.0	15,136.2	15,136.2	15,136.2	-166.8	-1.1 %	-168.8	-1.1 %	0.0	
<b>Appropriation Total</b>	<b>16,044.0</b>	<b>15,303.0</b>	<b>15,305.0</b>	<b>15,136.2</b>	<b>15,136.2</b>	<b>15,136.2</b>	<b>-166.8</b>	<b>-1.1 %</b>	<b>-168.8</b>	<b>-1.1 %</b>	<b>0.0</b>	
General Svcs Facilities Maint.												
GS Facilities Maintenance	0.0	39.7	39.7	39.7	39.7	39.7	0.0		0.0	0.0		
<b>Appropriation Total</b>	<b>0.0</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>		
ITG Facilities Maintenance												
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	0.0		0.0	0.0		
<b>Appropriation Total</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>267,289.2</b>	<b>294,689.9</b>	<b>293,111.4</b>	<b>299,052.7</b>	<b>299,052.7</b>	<b>299,252.7</b>	<b>4,562.8</b>	<b>1.5 %</b>	<b>6,141.3</b>	<b>2.1 %</b>	<b>200.0</b>	<b>0.1 %</b>

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Funding Summary									
Unrestricted General (UGF)	69,362.3	72,123.6	72,076.9	74,124.0	73,590.7	74,341.9	2,218.3    3.1 %	2,265.0    3.1 %	217.9    0.3 %
Designated General (DGF)	23,674.4	23,868.7	23,916.6	23,543.7	23,693.7	23,543.7	-325.0    -1.4 %	-372.9    -1.6 %	0.0
Other State Funds (Other)	173,246.9	194,276.8	194,334.3	197,451.4	197,834.7	197,433.5	3,156.7    1.6 %	3,099.2    1.6 %	-17.9
Federal Receipts (Fed)	1,005.6	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