

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[1] 09Actual	[2] 10MgtP1n	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtP1n to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub		
Centralized Admin. Services											
Office of Admin Hearings	402.3	414.9	419.1	431.4	419.1	419.1	4.2	1.0 %	0.0	-12.3	-2.9 %
DOA Leases	1,572.6	1,806.4	1,806.4	1,806.4	1,806.4	1,806.4	0.0		0.0	0.0	
Office of the Commissioner	389.4	340.5	345.0	352.7	345.0	345.0	4.5	1.3 %	0.0	-7.7	-2.2 %
Administrative Services	55.4	58.0	58.0	59.9	58.0	58.0	0.0		0.0	-1.9	-3.2 %
DOA Info Tech Support	24.3	25.4	25.4	25.4	25.4	25.4	0.0		0.0	0.0	
Finance	5,641.4	6,031.0	6,035.2	6,035.2	6,035.2	6,035.2	4.2	0.1 %	0.0	0.0	
E-Travel	4.4	7.4	7.4	7.4	7.4	7.4	0.0		0.0	0.0	
Personnel	607.0	1,045.3	1,045.4	1,046.4	1,045.4	1,045.4	0.1		0.0	-1.0	-0.1 %
Labor Relations	977.7	1,166.6	1,169.4	1,169.4	1,169.4	1,169.4	2.8	0.2 %	0.0	0.0	
Purchasing	1,111.8	1,239.9	1,241.7	1,241.7	1,241.7	1,241.7	1.8	0.1 %	0.0	0.0	
Property Management	439.1	572.8	572.8	572.8	572.8	572.8	0.0		0.0	0.0	
Central Mail	4.8	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	281.7	0.0		0.0	0.0	
Retirement and Benefits	302.8	169.4	0.1	0.1	0.1	0.1	-169.3	-99.9 %	0.0	0.0	
Labor Agreements Misc Items	11.5	50.0	50.0	50.0	50.0	50.0	0.0		0.0	0.0	
Centralized ETS Services	0.0	293.8	293.8	293.8	293.8	293.8	0.0		0.0	0.0	
Appropriation Total	11,826.2	13,508.9	13,357.2	13,380.1	13,357.2	13,357.2	-151.7	-1.1 %	0.0	-22.9	-0.2 %
Leases											
Lease Administration	0.0	58.1	58.1	59.3	58.1	58.1	0.0		0.0	-1.2	-2.0 %
Appropriation Total	0.0	58.1	58.1	59.3	58.1	58.1	0.0		0.0	-1.2	-2.0 %
State Owned Facilities											
Facilities	353.2	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	18.4	0.0		0.0	0.0	
NPBF Facilities	740.3	577.9	577.9	577.9	577.9	577.9	0.0		0.0	0.0	
Appropriation Total	1,111.9	1,394.1	1,394.1	1,394.1	1,394.1	1,394.1	0.0		0.0	0.0	
Admin State Facilities Rent											
Admin State Facilities Rent	1,100.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0		0.0	0.0	
Appropriation Total	1,100.6	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	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
Appropriation Total	1,849.4	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	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	9,059.4	8,006.1	1,237.2	1,241.4	1,237.2	1,237.2	-6,768.9 -84.5 %	0.0	-4.2 -0.3 %
Appropriation Total	9,059.4	8,006.1	8,006.1	8,010.3	8,006.1	8,006.1	0.0	0.0	-4.2 -0.1 %
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	848.1	847.3	847.3	847.3	847.3	847.3	0.0	0.0	0.0
Appropriation Total	4,298.4	4,548.5	4,298.5	4,298.5	4,298.5	4,548.5	0.0	250.0 5.8 %	250.0 5.8 %
AIRRES Grant									
AIRRES Grant	100.0	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	100.0	0.0	0.0	0.0
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	4,969.0	5,509.0	5,550.6	5,550.6	5,550.6	5,550.6	41.6 0.8 %	0.0	0.0
Appropriation Total	4,969.0	5,509.0	5,550.6	5,550.6	5,550.6	5,550.6	41.6 0.8 %	0.0	0.0
Legal & Advocacy Services									
Therapeutic Courts Support Srv	65.0	65.0	65.0	65.0	0.0	65.0	0.0	0.0	0.0
Office of Public Advocacy	19,494.4	20,185.7	20,310.0	21,178.8	21,178.8	21,175.0	989.3 4.9 %	865.0 4.3 %	-3.8
Public Defender Agency	20,349.3	21,081.0	21,289.1	22,089.1	21,799.1	22,089.1	1,008.1 4.8 %	800.0 3.8 %	0.0
Appropriation Total	39,908.7	41,331.7	41,664.1	43,332.9	42,977.9	43,329.1	1,997.4 4.8 %	1,665.0 4.0 %	-3.8

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Violent Crimes Comp Board									
Violent Crimes Comp Board	1,572.7	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	1,572.7	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	1,235.3	1,276.4	1,301.2	1,301.2	1,301.2	1,301.2	24.8 1.9 %	0.0	0.0
Appropriation Total	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
Motor Vehicles									
Motor Vehicles	16,005.1	15,257.3	15,259.3	14,590.5	14,590.5	14,590.5	-666.8 -4.4 %	-668.8 -4.4 %	0.0
Appropriation Total	16,005.1	15,257.3	15,259.3	14,590.5	14,590.5	14,590.5	-666.8 -4.4 %	-668.8 -4.4 %	0.0
Agency Total	93,036.7	95,992.3	95,993.5	97,667.7	97,284.4	97,885.6	1,893.3 2.0 %	1,892.1 2.0 %	217.9 0.2 %