

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] <u>11MgtPln</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>ConfComm</u>	[5] <u>NewLegis</u>	[4] - [2] <u>Adj Base to ConfComm</u>		[4] - [3] <u>GovAmd+ to ConfComm</u>	
Centralized Admin. Services									
Office of Admin Hearings	1,594.6	1,645.3	1,695.3	1,695.3	0.0	50.0	3.0 %	0.0	
DOA Leases	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0		0.0	
Office of the Commissioner	960.2	985.5	985.5	2,313.7	0.0	1,328.2	134.8 %	1,328.2	134.8 %
Administrative Services	2,401.6	2,479.8	2,479.8	2,479.8	0.0	0.0		0.0	
DOA Info Tech Support	1,287.8	1,329.0	1,329.0	1,329.0	0.0	0.0		0.0	
Finance	9,304.5	9,082.7	9,245.2	9,245.2	0.0	162.5	1.8 %	0.0	
E-Travel	2,900.4	2,919.2	2,919.2	2,919.2	0.0	0.0		0.0	
Personnel	16,302.8	17,051.3	17,051.3	17,051.3	0.0	0.0		0.0	
Labor Relations	1,327.9	1,378.1	1,378.1	1,378.1	0.0	0.0		0.0	
Purchasing	1,283.3	1,336.6	1,336.6	1,336.6	0.0	0.0		0.0	
Property Management	989.6	1,014.4	1,014.4	1,014.4	0.0	0.0		0.0	
Central Mail	3,453.8	3,489.1	3,549.1	3,549.1	0.0	60.0	1.7 %	0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0		0.0	
Retirement and Benefits	14,590.3	15,072.3	15,072.3	15,072.3	0.0	0.0		0.0	
Health Plans Administration	15,100.4	15,100.4	15,100.4	15,100.4	0.0	0.0		0.0	
Labor Agreements Misc Items	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	0.0	0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	-9.2	0.0	-9.2	<-999 %	-9.2	<-999 %
Appropriation Total	73,982.0	75,368.5	75,641.0	76,960.0	0.0	1,591.5	2.1 %	1,319.0	1.7 %
Leases									
Leases	47,182.7	47,182.7	47,532.7	47,532.7	0.0	350.0	0.7 %	0.0	
Lease Administration	1,238.9	1,278.5	1,318.5	1,318.5	0.0	40.0	3.1 %	0.0	
Appropriation Total	48,421.6	48,461.2	48,851.2	48,851.2	0.0	390.0	0.8 %	0.0	
State Owned Facilities									
Facilities	15,311.4	15,359.0	17,147.2	17,147.2	0.0	1,788.2	11.6 %	0.0	
Facilities Administration	1,436.3	1,494.9	1,554.9	1,554.9	0.0	60.0	4.0 %	0.0	
NPBF Facilities	798.1	781.6	861.6	842.1	0.0	60.5	7.7 %	-19.5	-2.3 %
Appropriation Total	17,545.8	17,635.5	19,563.7	19,544.2	0.0	1,908.7	10.8 %	-19.5	-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	0.0	0.0		0.0	
Appropriation Total	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	0.0	0.0		0.0	
EPORS	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0		0.0	
Appropriation Total	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0		0.0	
Enterprise Technology Services									
SATS	5,558.3	5,659.3	5,659.3	5,659.3	0.0	0.0		0.0	
ALMR	1,300.0	1,300.0	1,300.0	1,150.0	0.0	-150.0	-11.5 %	-150.0	-11.5 %
Enterprise Technology Services	39,563.9	40,082.0	40,082.0	40,074.3	0.0	-7.7		-7.7	
Appropriation Total	46,422.2	47,041.3	47,041.3	46,883.6	0.0	-157.7	-0.3 %	-157.7	-0.3 %
Information Services Fund									
Information Svcs Fund	55.0	55.0	55.0	55.0	0.0	0.0		0.0	
Appropriation Total	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	0.0	0.0		0.0	
Public Broadcasting - Radio	3,119.9	3,119.9	3,119.9	3,319.9	0.0	200.0	6.4 %	200.0	6.4 %
Public Broadcasting - T.V.	527.1	527.1	527.1	727.1	0.0	200.0	37.9 %	200.0	37.9 %
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0		0.0	
Appropriation Total	4,872.2	4,872.2	4,872.2	5,272.2	0.0	400.0	8.2 %	400.0	8.2 %
AIRRES Grant									
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0		0.0	
Appropriation Total	100.0	100.0	100.0	100.0	0.0	0.0		0.0	

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Risk Management									
Risk Management	36,945.5	36,969.7	36,969.7	36,969.7	0.0	0.0		0.0	
Appropriation Total	36,945.5	36,969.7	36,969.7	36,969.7	0.0	0.0		0.0	
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	5,747.9	5,839.0	6,490.6	6,390.6	0.0	551.6	9.4 %	-100.0	-1.5 %
Appropriation Total	5,747.9	5,839.0	6,490.6	6,390.6	0.0	551.6	9.4 %	-100.0	-1.5 %
Legal & Advocacy Services									
Therapeutic Courts Support Srv	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Office of Public Advocacy	22,611.2	23,056.1	23,221.3	23,288.0	232.4	231.9	1.0 %	66.7	0.3 %
Public Defender Agency	22,817.9	23,380.6	23,519.4	23,691.6	232.4	311.0	1.3 %	172.2	0.7 %
Appropriation Total	45,429.1	46,436.7	46,740.7	46,979.6	464.8	542.9	1.2 %	238.9	0.5 %
Violent Crimes Comp Board									
Violent Crimes Comp Board	2,550.9	2,564.1	2,316.0	2,460.1	0.0	-104.0	-4.1 %	144.1	6.2 %
Appropriation Total	2,550.9	2,564.1	2,316.0	2,460.1	0.0	-104.0	-4.1 %	144.1	6.2 %
Alaska Public Offices Comm									
Alaska Public Offices Comm	1,506.1	1,470.9	1,470.9	1,470.9	0.0	0.0		0.0	
Appropriation Total	1,506.1	1,470.9	1,470.9	1,470.9	0.0	0.0		0.0	
Motor Vehicles									
Motor Vehicles	15,458.6	16,022.8	17,022.8	17,022.8	0.0	1,000.0	6.2 %	0.0	
Appropriation Total	15,458.6	16,022.8	17,022.8	17,022.8	0.0	1,000.0	6.2 %	0.0	
General Svcs Facilities Maint.									
General Svcs Facilities Maint	39.7	39.7	39.7	39.7	0.0	0.0		0.0	
Appropriation Total	39.7	39.7	39.7	39.7	0.0	0.0		0.0	

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ETS Facilities Maintenance									
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	0.0	0.0		0.0	
Appropriation Total	23.0	23.0	23.0	23.0	0.0	0.0		0.0	
Agency Total	302,936.5	306,736.5	311,034.7	312,859.5	464.8	6,123.0	2.0 %	1,824.8	0.6 %
Funding Summary									
Unrestricted General (UGF)	76,629.2	78,283.1	79,988.9	80,136.5	464.8	1,853.4	2.4 %	147.6	0.2 %
Designated General (DGF)	23,984.0	24,676.1	25,064.2	23,493.5	0.0	-1,182.6	-4.8 %	-1,570.7	-6.3 %
Federal Receipts (Fed)	3,935.8	3,449.2	4,529.2	4,539.4	0.0	1,090.2	31.6 %	10.2	0.2 %
Other Non-Duplicated (OtnDp)	30,616.1	30,946.8	31,210.6	31,210.6	0.0	263.8	0.9 %	0.0	
Other Duplicated (Otdp)	167,771.4	169,381.3	170,241.8	173,479.5	0.0	4,098.2	2.4 %	3,237.7	1.9 %

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

NewLegis (FY12 New Legislation) - FY12 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.