

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

| Allocation | [1] 11MgtPln | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] NewLegis | [4] - [2] Adj Base to ConfComm | | [4] - [3] GovAmd+ to ConfComm | |
|-----------------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|---|---------------|--|---------------|
| 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.