

**2011 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 11MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2]</u>		<u>[4] - [3]</u>	
						<u>Adj Base to ConfComm</u>		<u>GovAmd+ to ConfComm</u>	
Centralized Admin. Services									
Office of Admin Hearings	449.7	462.9	550.4	512.9	0.0	50.0	10.8 %	-37.5	-6.8 %
DOA Leases	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0		0.0	
Office of the Commissioner	357.1	367.7	382.4	1,695.9	0.0	1,328.2	361.2 %	1,313.5	343.5 %
Administrative Services	125.1	113.4	203.3	113.4	0.0	0.0		-89.9	-44.2 %
DOA Info Tech Support	65.0	58.9	106.2	58.9	0.0	0.0		-47.3	-44.5 %
Finance	6,223.9	6,472.6	6,614.6	6,585.1	0.0	112.5	1.7 %	-29.5	-0.4 %
E-Travel	7.7	7.9	24.6	7.9	0.0	0.0		-16.7	-67.9 %
Personnel	1,843.3	1,938.1	2,591.8	1,938.1	0.0	0.0		-653.7	-25.2 %
Labor Relations	1,208.1	1,258.3	1,258.3	1,258.3	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	604.4	619.0	629.2	619.0	0.0	0.0		-10.2	-1.6 %
Central Mail	31.8	32.3	32.3	32.3	0.0	0.0		0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0		0.0	
Retirement and Benefits	0.1	0.1	0.1	0.1	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	204.3	204.3	204.3	204.3	0.0	0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	-9.2	0.0	-9.2	<-999 %	-9.2	<-999 %
<b>Appropriation Total</b>	<b>14,515.3</b>	<b>14,983.6</b>	<b>16,045.6</b>	<b>16,465.1</b>	<b>0.0</b>	<b>1,481.5</b>	<b>9.9 %</b>	<b>419.5</b>	<b>2.6 %</b>
Leases									
Lease Administration	87.3	89.8	126.9	89.8	0.0	0.0		-37.1	-29.2 %
<b>Appropriation Total</b>	<b>87.3</b>	<b>89.8</b>	<b>126.9</b>	<b>89.8</b>	<b>0.0</b>	<b>0.0</b>		<b>-37.1</b>	<b>-29.2 %</b>
State Owned Facilities									
Facilities	800.7	803.4	803.4	803.4	0.0	0.0		0.0	
Facilities Administration	18.8	19.7	19.7	19.7	0.0	0.0		0.0	
NPBF Facilities	621.2	604.7	684.7	665.2	0.0	60.5	10.0 %	-19.5	-2.8 %
<b>Appropriation Total</b>	<b>1,440.7</b>	<b>1,427.8</b>	<b>1,507.8</b>	<b>1,488.3</b>	<b>0.0</b>	<b>60.5</b>	<b>4.2 %</b>	<b>-19.5</b>	<b>-1.3 %</b>

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<u>Allocation</u>	<u>[1]</u> <u>11MgtPIn</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>ConfComm</u>	<u>[5]</u> <u>NewLegis</u>	<u>[4] - [2]</u> <u>Adj Base to ConfComm</u>		<u>[4] - [3]</u> <u>GovAmd+ to ConfComm</u>	
Admin State Facilities Rent									
Admin State Facilities Rent	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
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	
<b>Appropriation Total</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
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	1,598.9	1,618.5	2,117.0	1,610.8	0.0	-7.7	-0.5 %	-506.2	-23.9 %
<b>Appropriation Total</b>	<b>8,457.2</b>	<b>8,577.8</b>	<b>9,076.3</b>	<b>8,420.1</b>	<b>0.0</b>	<b>-157.7</b>	<b>-1.8 %</b>	<b>-656.2</b>	<b>-7.2 %</b>
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	847.3	847.3	847.3	847.3	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>4,548.5</b>	<b>4,548.5</b>	<b>4,548.5</b>	<b>4,948.5</b>	<b>0.0</b>	<b>400.0</b>	<b>8.8 %</b>	<b>400.0</b>	<b>8.8 %</b>
AIRRES Grant									
AIRRES Grant	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>0.0</b>	<b>0.0</b>		<b>0.0</b>	
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	5,612.2	5,702.2	6,353.8	6,253.8	0.0	551.6	9.7 %	-100.0	-1.6 %
<b>Appropriation Total</b>	<b>5,612.2</b>	<b>5,702.2</b>	<b>6,353.8</b>	<b>6,253.8</b>	<b>0.0</b>	<b>551.6</b>	<b>9.7 %</b>	<b>-100.0</b>	<b>-1.6 %</b>

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Legal & Advocacy Services									
Office of Public Advocacy	21,511.8	21,954.4	21,967.2	22,021.1	232.4	66.7	0.3 %	53.9	0.2 %
Public Defender Agency	22,264.7	22,959.8	22,959.8	23,132.0	232.4	172.2	0.8 %	172.2	0.8 %
<b>Appropriation Total</b>	<b>43,776.5</b>	<b>44,914.2</b>	<b>44,927.0</b>	<b>45,153.1</b>	<b>464.8</b>	<b>238.9</b>	<b>0.5 %</b>	<b>226.1</b>	<b>0.5 %</b>
Violent Crimes Comp Board									
Violent Crimes Comp Board	1,890.8	1,904.0	1,655.9	0.0	0.0	-1,904.0	-100.0 %	-1,655.9	-100.0 %
<b>Appropriation Total</b>	<b>1,890.8</b>	<b>1,904.0</b>	<b>1,655.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,904.0</b>	<b>-100.0 %</b>	<b>-1,655.9</b>	<b>-100.0 %</b>
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	
<b>Appropriation Total</b>	<b>1,506.1</b>	<b>1,470.9</b>	<b>1,470.9</b>	<b>1,470.9</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
Motor Vehicles									
Motor Vehicles	14,911.9	15,473.7	15,473.7	15,473.7	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>14,911.9</b>	<b>15,473.7</b>	<b>15,473.7</b>	<b>15,473.7</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>100,613.2</b>	<b>102,959.2</b>	<b>105,053.1</b>	<b>103,630.0</b>	<b>464.8</b>	<b>670.8</b>	<b>0.7 %</b>	<b>-1,423.1</b>	<b>-1.4 %</b>
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 %

## 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.