

2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Centralized Admin. Services													
Office of Admin Hearings	1,444.6	1,574.2	1,594.6	1,594.6	1,645.3	1,695.3	1,695.3	100.7	6.3 %	50.0	3.0 %	0.0	
DOA Leases	1,582.6	1,814.9	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	1,771.0	950.3	960.2	960.2	985.5	985.5	985.5	25.3	2.6 %	0.0		0.0	
Administrative Services	2,227.6	2,398.9	2,401.6	2,401.6	2,479.8	2,479.8	2,479.8	78.2	3.3 %	0.0		0.0	
DOA Info Tech Support	1,201.1	1,287.8	1,287.8	1,287.8	1,329.0	1,329.0	1,329.0	41.2	3.2 %	0.0		0.0	
Finance	8,261.4	9,298.6	9,304.5	9,304.5	9,082.7	9,245.2	9,245.2	-59.3	-0.6 %	162.5	1.8 %	0.0	
E-Travel	2,509.0	2,900.2	2,900.4	2,900.4	2,919.2	2,919.2	2,919.2	18.8	0.6 %	0.0		0.0	
Personnel	15,296.5	16,299.1	16,302.8	16,302.8	17,051.3	17,051.3	17,051.3	748.5	4.6 %	0.0		0.0	
Labor Relations	1,089.2	1,324.6	1,327.9	1,327.9	1,378.1	1,378.1	1,378.1	50.2	3.8 %	0.0		0.0	
Purchasing	1,249.6	1,280.4	1,283.3	1,283.3	1,336.6	1,336.6	1,336.6	53.3	4.2 %	0.0		0.0	
Property Management	695.0	989.6	989.6	989.6	1,014.4	1,014.4	1,014.4	24.8	2.5 %	0.0		0.0	
Central Mail	3,374.9	3,453.8	3,453.8	3,453.8	3,489.1	3,489.1	3,549.1	95.3	2.8 %	60.0	1.7 %	60.0	1.7 %
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	281.7	281.7	0.0		0.0		0.0	
Retirement and Benefits	13,089.9	14,584.0	14,590.3	14,590.3	15,072.3	15,072.3	15,072.3	482.0	3.3 %	0.0		0.0	
Health Plans Administration	14,814.8	15,100.4	15,100.4	15,100.4	15,100.4	15,100.4	15,100.4	0.0		0.0		0.0	
Labor Agreements Misc Items	44.4	50.0	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
Centralized ETS Services	266.2	338.2	338.2	338.2	338.2	338.2	338.2	0.0		0.0		0.0	
Appropriation Total	69,199.5	73,926.7	73,982.0	73,982.0	75,368.5	75,581.0	75,641.0	1,659.0	2.2 %	272.5	0.4 %	60.0	0.1 %
Leases													
Leases	44,213.7	47,182.7	47,182.7	47,182.7	47,182.7	47,182.7	47,532.7	350.0	0.7 %	350.0	0.7 %	350.0	0.7 %
Lease Administration	1,082.0	1,237.3	1,238.9	1,238.9	1,278.5	1,318.5	1,318.5	79.6	6.4 %	40.0	3.1 %	0.0	
Appropriation Total	45,295.7	48,420.0	48,421.6	48,421.6	48,461.2	48,501.2	48,851.2	429.6	0.9 %	390.0	0.8 %	350.0	0.7 %
State Owned Facilities													
Facilities	10,926.9	15,311.4	15,311.4	15,311.4	15,359.0	15,359.0	17,147.2	1,835.8	12.0 %	1,788.2	11.6 %	1,788.2	11.6 %
Facilities Administration	1,311.7	1,434.7	1,436.3	1,436.3	1,494.9	1,494.9	1,554.9	118.6	8.3 %	60.0	4.0 %	60.0	4.0 %
NPBF Facilities	763.1	777.6	798.1	798.1	781.6	781.6	861.6	63.5	8.0 %	80.0	10.2 %	80.0	10.2 %
Appropriation Total	13,001.7	17,523.7	17,545.8	17,545.8	17,635.5	17,635.5	19,563.7	2,017.9	11.5 %	1,928.2	10.9 %	1,928.2	10.9 %

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Admin State Facilities Rent										
Admin State Facilities Rent	1,260.4	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0
Appropriation Total	1,260.4	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0
Special Systems										
UVPARP	3.5	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
EPORS	2,082.2	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	0.0
Appropriation Total	2,085.7	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0	0.0
Enterprise Technology Services										
SATS	0.0	5,558.3	5,558.3	5,558.3	5,659.3	5,659.3	5,659.3	101.0	1.8 %	0.0
ALMR	0.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	0.0	0.0	0.0
Enterprise Technology Services	42,038.2	39,557.6	39,563.9	39,563.9	40,082.0	40,082.0	40,082.0	518.1	1.3 %	0.0
Appropriation Total	42,038.2	46,415.9	46,422.2	46,422.2	47,041.3	47,041.3	47,041.3	619.1	1.3 %	0.0
Information Services Fund										
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
Appropriation Total	0.0	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
Public Communications Services										
Public Broadcasting Commission	53.3	54.2	54.2	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	3,119.9	3,119.9	3,119.9	3,119.9	0.0	0.0	0.0
Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0
Satellite Infrastructure	1,047.7	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	0.0
Appropriation Total	4,748.0	4,872.2	4,872.2	4,872.2	4,872.2	4,872.2	4,872.2	0.0	0.0	0.0
AIRRES Grant										
AIRRES Grant	100.0	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	100.0	0.0	0.0	0.0
Risk Management										
Risk Management	36,786.8	36,942.2	36,945.5	36,945.5	36,969.7	36,969.7	36,969.7	24.2	0.1 %	0.0
Appropriation Total	36,786.8	36,942.2	36,945.5	36,945.5	36,969.7	36,969.7	36,969.7	24.2	0.1 %	0.0

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AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	5,186.6	5,690.9	5,747.9	5,747.9	5,839.0	6,155.0	6,490.6	742.7	12.9 %	651.6	11.2 %	335.6	5.5 %
Appropriation Total	5,186.6	5,690.9	5,747.9	5,747.9	5,839.0	6,155.0	6,490.6	742.7	12.9 %	651.6	11.2 %	335.6	5.5 %
Legal & Advocacy Services													
Therapeutic Courts Support Srv	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Office of Public Advocacy	21,199.7	22,468.7	22,611.2	22,611.2	23,056.1	23,221.3	23,221.3	610.1	2.7 %	165.2	0.7 %	0.0	
Public Defender Agency	22,179.6	22,573.5	22,817.9	22,817.9	23,380.6	23,519.4	23,519.4	701.5	3.1 %	138.8	0.6 %	0.0	
Appropriation Total	43,444.3	45,042.2	45,429.1	45,429.1	46,436.7	46,740.7	46,740.7	1,311.6	2.9 %	304.0	0.7 %	0.0	
Violent Crimes Comp Board													
Violent Crimes Comp Board	2,218.9	2,549.2	2,550.9	2,550.9	2,564.1	2,316.0	2,316.0	-234.9	-9.2 %	-248.1	-9.7 %	0.0	
Appropriation Total	2,218.9	2,549.2	2,550.9	2,550.9	2,564.1	2,316.0	2,316.0	-234.9	-9.2 %	-248.1	-9.7 %	0.0	
Alaska Public Offices Comm													
Alaska Public Offices Comm	1,273.9	1,297.8	1,506.1	1,506.1	1,470.9	1,470.9	1,470.9	-35.2	-2.3 %	0.0		0.0	
Appropriation Total	1,273.9	1,297.8	1,506.1	1,506.1	1,470.9	1,470.9	1,470.9	-35.2	-2.3 %	0.0		0.0	
Motor Vehicles													
Motor Vehicles	16,762.2	15,456.0	15,458.6	15,458.6	16,022.8	17,022.8	17,022.8	1,564.2	10.1 %	1,000.0	6.2 %	0.0	
Appropriation Total	16,762.2	15,456.0	15,458.6	15,458.6	16,022.8	17,022.8	17,022.8	1,564.2	10.1 %	1,000.0	6.2 %	0.0	
General Svcs Facilities Maint.													
General Svcs Facilities Maint	0.0	39.7	39.7	39.7	39.7	39.7	39.7	0.0		0.0		0.0	
Appropriation Total	0.0	39.7	39.7	39.7	39.7	39.7	39.7	0.0		0.0		0.0	
ETS Facilities Maintenance													
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0	
Appropriation Total	0.0	23.0	23.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0	
Agency Total	283,401.9	302,191.4	302,936.5	302,936.5	306,736.5	308,360.9	311,034.7	8,098.2	2.7 %	4,298.2	1.4 %	2,673.8	0.9 %

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Funding Summary													
Unrestricted General (UGF)	73,422.4	75,971.4	76,629.2	76,629.2	78,283.1	79,908.9	79,988.9	3,359.7	4.4 %	1,705.8	2.2 %	80.0	0.1 %
Designated General (DGF)	24,175.9	23,922.4	23,984.0	23,984.0	24,676.1	24,728.6	25,064.2	1,080.2	4.5 %	388.1	1.6 %	335.6	1.4 %
Other State Funds (Other)	183,990.7	198,361.8	198,387.5	198,387.5	200,328.1	199,194.2	201,452.4	3,064.9	1.5 %	1,124.3	0.6 %	2,258.2	1.1 %
Federal Receipts (Fed)	1,812.9	3,935.8	3,935.8	3,935.8	3,449.2	4,529.2	4,529.2	593.4	15.1 %	1,080.0	31.3 %	0.0	

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11 CC (FY11 Conference Committee) - The FY2011 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 FY2011 operating budget bills are included in the Conference Committee column.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)