

## 2011 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

**Agency: Department of Administration**

Allocation	[1] 10Actual	[2] 11MgtPln	[3] Adj Base	[4] Gov Amd	[5] House Sub	[5] - [2] 11MgtPln to House Sub		[5] - [3] Adj Base to House Sub		[5] - [4] Gov Amd to House Sub	
<b>Centralized Admin. Services</b>											
Office of Admin Hearings	1,444.6	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	0.0		0.0		0.0	
Office of the Commissioner	1,771.0	960.2	985.5	985.5	2,313.7	1,353.5	141.0 %	1,328.2	134.8 %	1,328.2	134.8 %
Administrative Services	2,227.6	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	1,329.0	1,329.0	1,329.0	41.2	3.2 %	0.0		0.0	
Finance	8,261.4	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	2,900.4	2,919.2	2,919.2	2,919.2	18.8	0.6 %	0.0		0.0	
Personnel	15,296.5	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	1,327.9	1,378.1	1,378.1	1,378.1	50.2	3.8 %	0.0		0.0	
Purchasing	1,249.6	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	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	3,489.1	3,549.1	3,549.1	95.3	2.8 %	60.0	1.7 %	0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	0.0		0.0		0.0	
Retirement and Benefits	13,089.9	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	0.0		0.0		0.0	
Labor Agreements Misc Items	44.4	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	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>69,199.5</b>	<b>73,982.0</b>	<b>75,368.5</b>	<b>75,641.0</b>	<b>76,969.2</b>	<b>2,987.2</b>	<b>4.0 %</b>	<b>1,600.7</b>	<b>2.1 %</b>	<b>1,328.2</b>	<b>1.8 %</b>
<b>Leases</b>											
Leases	44,213.7	47,182.7	47,182.7	47,532.7	47,532.7	350.0	0.7 %	350.0	0.7 %	0.0	
Lease Administration	1,082.0	1,238.9	1,278.5	1,318.5	1,318.5	79.6	6.4 %	40.0	3.1 %	0.0	
<b>Appropriation Total</b>	<b>45,295.7</b>	<b>48,421.6</b>	<b>48,461.2</b>	<b>48,851.2</b>	<b>48,851.2</b>	<b>429.6</b>	<b>0.9 %</b>	<b>390.0</b>	<b>0.8 %</b>	<b>0.0</b>	
<b>State Owned Facilities</b>											
Facilities	10,926.9	15,311.4	15,359.0	17,147.2	17,147.2	1,835.8	12.0 %	1,788.2	11.6 %	0.0	
Facilities Administration	1,311.7	1,436.3	1,494.9	1,554.9	1,554.9	118.6	8.3 %	60.0	4.0 %	0.0	
NPBF Facilities	763.1	798.1	781.6	861.6	861.6	63.5	8.0 %	80.0	10.2 %	0.0	
<b>Appropriation Total</b>	<b>13,001.7</b>	<b>17,545.8</b>	<b>17,635.5</b>	<b>19,563.7</b>	<b>19,563.7</b>	<b>2,017.9</b>	<b>11.5 %</b>	<b>1,928.2</b>	<b>10.9 %</b>	<b>0.0</b>	

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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	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,260.4</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Special Systems											
UVPARP	3.5	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	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>2,085.7</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	0.0	5,558.3	5,659.3	5,659.3	5,659.3	101.0	1.8 %	0.0		0.0	
ALMR	0.0	1,300.0	1,300.0	1,300.0	1,150.0	-150.0	-11.5 %	-150.0	-11.5 %	-150.0	-11.5 %
Enterprise Technology Services	42,038.2	39,563.9	40,082.0	40,082.0	40,082.0	518.1	1.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>42,038.2</b>	<b>46,422.2</b>	<b>47,041.3</b>	<b>47,041.3</b>	<b>46,891.3</b>	<b>469.1</b>	<b>1.0 %</b>	<b>-150.0</b>	<b>-0.3 %</b>	<b>-150.0</b>	<b>-0.3 %</b>
Information Services Fund											
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Public Communications Services											
Public Broadcasting Commission	53.3	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	0.0		0.0		0.0	
Public Broadcasting - T.V.	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	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>4,748.0</b>	<b>4,872.2</b>	<b>4,872.2</b>	<b>4,872.2</b>	<b>4,872.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
AIRRES Grant											
AIRRES Grant	100.0	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>100.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Risk Management											
Risk Management	36,786.8	36,945.5	36,969.7	36,969.7	36,969.7	24.2	0.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>36,786.8</b>	<b>36,945.5</b>	<b>36,969.7</b>	<b>36,969.7</b>	<b>36,969.7</b>	<b>24.2</b>	<b>0.1 %</b>	<b>0.0</b>		<b>0.0</b>	

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AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	5,186.6	5,747.9	5,839.0	6,490.6	6,490.6	742.7	12.9 %	651.6	11.2 %	0.0	
<b>Appropriation Total</b>	<b>5,186.6</b>	<b>5,747.9</b>	<b>5,839.0</b>	<b>6,490.6</b>	<b>6,490.6</b>	<b>742.7</b>	<b>12.9 %</b>	<b>651.6</b>	<b>11.2 %</b>	<b>0.0</b>	
Legal & Advocacy Services											
Therapeutic Courts Support Srv	65.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Office of Public Advocacy	21,199.7	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	22,817.9	23,380.6	23,519.4	23,519.4	701.5	3.1 %	138.8	0.6 %	0.0	
<b>Appropriation Total</b>	<b>43,444.3</b>	<b>45,429.1</b>	<b>46,436.7</b>	<b>46,740.7</b>	<b>46,740.7</b>	<b>1,311.6</b>	<b>2.9 %</b>	<b>304.0</b>	<b>0.7 %</b>	<b>0.0</b>	
Violent Crimes Comp Board											
Violent Crimes Comp Board	2,218.9	2,550.9	2,564.1	2,316.0	2,316.0	-234.9	-9.2 %	-248.1	-9.7 %	0.0	
<b>Appropriation Total</b>	<b>2,218.9</b>	<b>2,550.9</b>	<b>2,564.1</b>	<b>2,316.0</b>	<b>2,316.0</b>	<b>-234.9</b>	<b>-9.2 %</b>	<b>-248.1</b>	<b>-9.7 %</b>	<b>0.0</b>	
Alaska Public Offices Comm											
Alaska Public Offices Comm	1,273.9	1,506.1	1,470.9	1,470.9	1,470.9	-35.2	-2.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,273.9</b>	<b>1,506.1</b>	<b>1,470.9</b>	<b>1,470.9</b>	<b>1,470.9</b>	<b>-35.2</b>	<b>-2.3 %</b>	<b>0.0</b>		<b>0.0</b>	
Motor Vehicles											
Motor Vehicles	16,762.2	15,458.6	16,022.8	17,022.8	17,022.8	1,564.2	10.1 %	1,000.0	6.2 %	0.0	
<b>Appropriation Total</b>	<b>16,762.2</b>	<b>15,458.6</b>	<b>16,022.8</b>	<b>17,022.8</b>	<b>17,022.8</b>	<b>1,564.2</b>	<b>10.1 %</b>	<b>1,000.0</b>	<b>6.2 %</b>	<b>0.0</b>	
General Svcs Facilities Maint.											
General Svcs Facilities Maint	0.0	39.7	39.7	39.7	39.7	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
ETS Facilities Maintenance											
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>283,401.9</b>	<b>302,936.5</b>	<b>306,736.5</b>	<b>311,034.7</b>	<b>312,212.9</b>	<b>9,276.4</b>	<b>3.1 %</b>	<b>5,476.4</b>	<b>1.8 %</b>	<b>1,178.2</b>	<b>0.4 %</b>

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Funding Summary									
Unrestricted General (UGF)	73,422.4	76,629.2	78,283.1	79,988.9	79,541.3	2,912.1    3.8 %	1,258.2    1.6 %	-447.6    -0.6 %	
Designated General (DGF)	24,175.9	23,984.0	24,676.1	25,064.2	25,242.1	1,258.1    5.2 %	566.0    2.3 %	177.9    0.7 %	
Other State Funds (Other)	183,990.7	198,387.5	200,328.1	201,452.4	202,890.1	4,502.6    2.3 %	2,562.0    1.3 %	1,437.7    0.7 %	
Federal Receipts (Fed)	1,812.9	3,935.8	3,449.2	4,529.2	4,539.4	603.6    15.3 %	1,090.2    31.6 %	10.2    0.2 %	

## Column Definitions

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

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

**House Sub (House Subcommittee)** -