

# 2011 Legislature - Operating Budget Allocation Summary - Senate Structure

## Numbers and Language

Agency: Department of Administration

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
Centralized Admin. Services											
Office of Admin Hearings	1,645.3	1,695.3	1,695.3	1,695.3	0.0	50.0	3.0 %	0.0		0.0	
DOA Leases	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0		0.0		0.0	
Office of the Commissioner	985.5	985.5	2,313.7	985.5	0.0	0.0		0.0		-1,328.2	-57.4 %
Administrative Services	2,479.8	2,479.8	2,479.8	2,479.8	0.0	0.0		0.0		0.0	
DOA Info Tech Support	1,329.0	1,329.0	1,329.0	1,329.0	0.0	0.0		0.0		0.0	
Finance	9,082.7	9,245.2	9,245.2	9,245.2	0.0	162.5	1.8 %	0.0		0.0	
E-Travel	2,919.2	2,919.2	2,919.2	2,919.2	0.0	0.0		0.0		0.0	
Personnel	17,051.3	17,051.3	17,051.3	17,051.3	0.0	0.0		0.0		0.0	
Labor Relations	1,378.1	1,378.1	1,378.1	1,378.1	0.0	0.0		0.0		0.0	
Purchasing	1,336.6	1,336.6	1,336.6	1,336.6	0.0	0.0		0.0		0.0	
Property Management	1,014.4	1,014.4	1,014.4	1,014.4	0.0	0.0		0.0		0.0	
Central Mail	3,489.1	3,549.1	3,549.1	3,549.1	0.0	60.0	1.7 %	0.0		0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0		0.0		0.0	
Retirement and Benefits	15,072.3	15,072.3	15,072.3	15,072.3	0.0	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		0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0	
Centralized ETS Services	338.2	338.2	338.2	338.2	0.0	0.0		0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	-759.2	0.0	-759.2	<-999 %	-759.2	<-999 %	-759.2	<-999 %
<b>Appropriation Total</b>	<b>75,368.5</b>	<b>75,641.0</b>	<b>76,969.2</b>	<b>74,881.8</b>	<b>0.0</b>	<b>-486.7</b>	<b>-0.6 %</b>	<b>-759.2</b>	<b>-1.0 %</b>	<b>-2,087.4</b>	<b>-2.7 %</b>
Leases											
Leases	47,182.7	47,532.7	47,532.7	47,532.7	0.0	350.0	0.7 %	0.0		0.0	
Lease Administration	1,278.5	1,318.5	1,318.5	1,268.5	0.0	-10.0	-0.8 %	-50.0	-3.8 %	-50.0	-3.8 %
<b>Appropriation Total</b>	<b>48,461.2</b>	<b>48,851.2</b>	<b>48,851.2</b>	<b>48,801.2</b>	<b>0.0</b>	<b>340.0</b>	<b>0.7 %</b>	<b>-50.0</b>	<b>-0.1 %</b>	<b>-50.0</b>	<b>-0.1 %</b>
State Owned Facilities											
Facilities	15,359.0	17,147.2	17,147.2	17,147.2	0.0	1,788.2	11.6 %	0.0		0.0	
Facilities Administration	1,494.9	1,554.9	1,554.9	1,554.9	0.0	60.0	4.0 %	0.0		0.0	
NPBF Facilities	781.6	861.6	882.1	802.1	0.0	20.5	2.6 %	-59.5	-6.9 %	-80.0	-9.1 %
Unallocated Reduction	0.0	0.0	0.0	-100.0	0.0	-100.0	<-999 %	-100.0	<-999 %	-100.0	<-999 %
<b>Appropriation Total</b>	<b>17,635.5</b>	<b>19,563.7</b>	<b>19,584.2</b>	<b>19,404.2</b>	<b>0.0</b>	<b>1,768.7</b>	<b>10.0 %</b>	<b>-159.5</b>	<b>-0.8 %</b>	<b>-180.0</b>	<b>-0.9 %</b>

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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		0.0	
<b>Appropriation Total</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>		<b>0.0</b>	
Special Systems											
UVPARP	50.0	50.0	50.0	50.0	0.0	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		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>		<b>0.0</b>	
Enterprise Technology Services											
SATS	5,659.3	5,659.3	5,659.3	5,659.3	0.0	0.0		0.0		0.0	
ALMR	1,300.0	1,300.0	1,150.0	1,300.0	0.0	0.0		0.0		150.0	13.0 %
Enterprise Technology Services	40,082.0	40,082.0	40,082.0	39,674.3	0.0	-407.7	-1.0 %	-407.7	-1.0 %	-407.7	-1.0 %
<b>Appropriation Total</b>	<b>47,041.3</b>	<b>47,041.3</b>	<b>46,891.3</b>	<b>46,633.6</b>	<b>0.0</b>	<b>-407.7</b>	<b>-0.9 %</b>	<b>-407.7</b>	<b>-0.9 %</b>	<b>-257.7</b>	<b>-0.5 %</b>
Information Services Fund											
Information Svcs Fund	55.0	55.0	55.0	55.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</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>		<b>0.0</b>	
Public Communications Services											
Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0	0.0		0.0		0.0	
Public Broadcasting - Radio	3,119.9	3,119.9	3,319.9	3,119.9	0.0	0.0		0.0		-200.0	-6.0 %
Public Broadcasting - T.V.	527.1	527.1	527.1	827.1	0.0	300.0	56.9 %	300.0	56.9 %	300.0	56.9 %
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>4,872.2</b>	<b>4,872.2</b>	<b>5,072.2</b>	<b>5,172.2</b>	<b>0.0</b>	<b>300.0</b>	<b>6.2 %</b>	<b>300.0</b>	<b>6.2 %</b>	<b>100.0</b>	<b>2.0 %</b>
AIRRES Grant											
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	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>		<b>0.0</b>	
Risk Management											
Risk Management	36,969.7	36,969.7	36,969.7	36,969.7	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>36,969.7</b>	<b>36,969.7</b>	<b>36,969.7</b>	<b>36,969.7</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

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AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	5,839.0	6,490.6	6,490.6	6,155.0	0.0	316.0	5.4 %	-335.6	-5.2 %	-335.6	-5.2 %
<b>Appropriation Total</b>	<b>5,839.0</b>	<b>6,490.6</b>	<b>6,490.6</b>	<b>6,155.0</b>	<b>0.0</b>	<b>316.0</b>	<b>5.4 %</b>	<b>-335.6</b>	<b>-5.2 %</b>	<b>-335.6</b>	<b>-5.2 %</b>
Legal & Advocacy Services											
Therapeutic Courts Support Srv	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Office of Public Advocacy	23,056.1	23,221.3	23,221.3	23,288.0	0.0	231.9	1.0 %	66.7	0.3 %	66.7	0.3 %
Public Defender Agency	23,380.6	23,519.4	23,519.4	23,691.6	0.0	311.0	1.3 %	172.2	0.7 %	172.2	0.7 %
<b>Appropriation Total</b>	<b>46,436.7</b>	<b>46,740.7</b>	<b>46,740.7</b>	<b>46,979.6</b>	<b>0.0</b>	<b>542.9</b>	<b>1.2 %</b>	<b>238.9</b>	<b>0.5 %</b>	<b>238.9</b>	<b>0.5 %</b>
Violent Crimes Comp Board											
Violent Crimes Comp Board	2,564.1	2,316.0	2,460.1	2,460.1	0.0	-104.0	-4.1 %	144.1	6.2 %	0.0	
<b>Appropriation Total</b>	<b>2,564.1</b>	<b>2,316.0</b>	<b>2,460.1</b>	<b>2,460.1</b>	<b>0.0</b>	<b>-104.0</b>	<b>-4.1 %</b>	<b>144.1</b>	<b>6.2 %</b>	<b>0.0</b>	
Alaska Public Offices Comm											
Alaska Public Offices Comm	1,470.9	1,470.9	1,470.9	1,470.9	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,470.9</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>		<b>0.0</b>	
Motor Vehicles											
Motor Vehicles	16,022.8	17,022.8	17,022.8	17,016.7	0.0	993.9	6.2 %	-6.1		-6.1	
<b>Appropriation Total</b>	<b>16,022.8</b>	<b>17,022.8</b>	<b>17,022.8</b>	<b>17,016.7</b>	<b>0.0</b>	<b>993.9</b>	<b>6.2 %</b>	<b>-6.1</b>		<b>-6.1</b>	
General Svcs Facilities Maint.											
General Svcs Facilities Maint	39.7	39.7	39.7	39.7	0.0	0.0		0.0		0.0	
<b>Appropriation Total</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>		<b>0.0</b>	
ETS Facilities Maintenance											
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</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>0.0</b>	
<b>Agency Total</b>	<b>306,736.5</b>	<b>311,034.7</b>	<b>312,577.5</b>	<b>309,999.6</b>	<b>0.0</b>	<b>3,263.1</b>	<b>1.1 %</b>	<b>-1,035.1</b>	<b>-0.3 %</b>	<b>-2,577.9</b>	<b>-0.8 %</b>

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Funding Summary								
Unrestricted General (UGF)	78,283.1	79,988.9	79,754.5	77,668.3	0.0	-614.8   -0.8 %	-2,320.6   -2.9 %	-2,086.2   -2.6 %
Designated General (DGF)	24,676.1	25,064.2	23,593.5	23,101.8	0.0	-1,574.3   -6.4 %	-1,962.4   -7.8 %	-491.7   -2.1 %
Other State Funds (Other)	200,328.1	201,452.4	204,690.1	204,690.1	0.0	4,362.0   2.2 %	3,237.7   1.6 %	0.0
Federal Receipts (Fed)	3,449.2	4,529.2	4,539.4	4,539.4	0.0	1,090.2   31.6 %	10.2   0.2 %	0.0

## Column Definitions

**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).

**House (FY12 House)** - The version of the FY2012 operating bill adopted by the House of Representatives.

**Senate (FY12 Senate)** - The version of the FY2012 operating bill adopted by the Senate.

**Sup in Op Bud (Supp Items in Op Budget)** - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.