

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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	462.9	550.4	512.9	512.9	0.0	50.0 10.8 %	-37.5 -6.8 %	0.0
DOA Leases	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0	0.0
Office of the Commissioner	367.7	382.4	1,695.9	367.7	0.0	0.0	-14.7 -3.8 %	-1,328.2 -78.3 %
Administrative Services	113.4	203.3	113.4	113.4	0.0	0.0	-89.9 -44.2 %	0.0
DOA Info Tech Support	58.9	106.2	58.9	58.9	0.0	0.0	-47.3 -44.5 %	0.0
Finance	6,472.6	6,614.6	6,585.1	6,585.1	0.0	112.5 1.7 %	-29.5 -0.4 %	0.0
E-Travel	7.9	24.6	7.9	7.9	0.0	0.0	-16.7 -67.9 %	0.0
Personnel	1,938.1	2,591.8	1,938.1	1,938.1	0.0	0.0	-653.7 -25.2 %	0.0
Labor Relations	1,258.3	1,258.3	1,258.3	1,258.3	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	619.0	629.2	619.0	619.0	0.0	0.0	-10.2 -1.6 %	0.0
Central Mail	32.3	32.3	32.3	32.3	0.0	0.0	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	0.1	0.1	0.1	0.1	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	204.3	204.3	204.3	204.3	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 %
Appropriation Total	14,983.6	16,045.6	16,474.3	14,386.9	0.0	-596.7 -4.0 %	-1,658.7 -10.3 %	-2,087.4 -12.7 %
Leases								
Lease Administration	89.8	126.9	89.8	39.8	0.0	-50.0 -55.7 %	-87.1 -68.6 %	-50.0 -55.7 %
Appropriation Total	89.8	126.9	89.8	39.8	0.0	-50.0 -55.7 %	-87.1 -68.6 %	-50.0 -55.7 %
State Owned Facilities								
Facilities	803.4	803.4	803.4	803.4	0.0	0.0	0.0	0.0
Facilities Administration	19.7	19.7	19.7	19.7	0.0	0.0	0.0	0.0
NPBF Facilities	604.7	684.7	705.2	625.2	0.0	20.5 3.4 %	-59.5 -8.7 %	-80.0 -11.3 %
Unallocated Reduction	0.0	0.0	0.0	-100.0	0.0	-100.0 <-999 %	-100.0 <-999 %	-100.0 <-999 %
Appropriation Total	1,427.8	1,507.8	1,528.3	1,348.3	0.0	-79.5 -5.6 %	-159.5 -10.6 %	-180.0 -11.8 %

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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		0.0	
Appropriation Total	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0		0.0		0.0	
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	
Appropriation Total	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0		0.0		0.0	
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	1,618.5	2,117.0	1,618.5	1,210.8	0.0	-407.7	-25.2 %	-906.2	-42.8 %	-407.7	-25.2 %
Appropriation Total	8,577.8	9,076.3	8,427.8	8,170.1	0.0	-407.7	-4.8 %	-906.2	-10.0 %	-257.7	-3.1 %
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	847.3	847.3	847.3	847.3	0.0	0.0		0.0		0.0	
Appropriation Total	4,548.5	4,548.5	4,748.5	4,848.5	0.0	300.0	6.6 %	300.0	6.6 %	100.0	2.1 %
AIRRES Grant											
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0		0.0		0.0	
Appropriation Total	100.0	100.0	100.0	100.0	0.0	0.0		0.0		0.0	
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	5,702.2	6,353.8	6,353.8	6,018.2	0.0	316.0	5.5 %	-335.6	-5.3 %	-335.6	-5.3 %
Appropriation Total	5,702.2	6,353.8	6,353.8	6,018.2	0.0	316.0	5.5 %	-335.6	-5.3 %	-335.6	-5.3 %

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Legal & Advocacy Services								
Office of Public Advocacy	21,954.4	21,967.2	21,954.4	22,021.1	0.0	66.7 0.3 %	53.9 0.2 %	66.7 0.3 %
Public Defender Agency	22,959.8	22,959.8	22,959.8	23,132.0	0.0	172.2 0.8 %	172.2 0.8 %	172.2 0.8 %
Appropriation Total	44,914.2	44,927.0	44,914.2	45,153.1	0.0	238.9 0.5 %	226.1 0.5 %	238.9 0.5 %
Violent Crimes Comp Board								
Violent Crimes Comp Board	1,904.0	1,655.9	0.0	0.0	0.0	-1,904.0 -100.0 %	-1,655.9 -100.0 %	0.0
Appropriation Total	1,904.0	1,655.9	0.0	0.0	0.0	-1,904.0 -100.0 %	-1,655.9 -100.0 %	0.0
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
Appropriation Total	1,470.9	1,470.9	1,470.9	1,470.9	0.0	0.0	0.0	0.0
Motor Vehicles								
Motor Vehicles	15,473.7	15,473.7	15,473.7	15,467.6	0.0	-6.1	-6.1	-6.1
Appropriation Total	15,473.7	15,473.7	15,473.7	15,467.6	0.0	-6.1	-6.1	-6.1
Agency Total	102,959.2	105,053.1	103,348.0	100,770.1	0.0	-2,189.1 -2.1 %	-4,283.0 -4.1 %	-2,577.9 -2.5 %
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 %

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.