

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate CS</u>	<u>[5] Senate Fin</u>	<u>[6] Sup in Op Bud</u>	<u>[5] - [2] GovAmd+ to Senate Fi</u>	<u>[5] - [3] House to Senate Fi</u>	<u>[5] - [4] Senate CS to Senate Fi</u>	
Centralized Admin. Services										
Office of Admin Hearings	1,645.3	1,695.3	1,695.3	1,695.3	1,695.3	0.0	0.0	0.0	0.0	
DOA Leases	1,814.9	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	985.5	0.0	0.0	-1,328.2	-57.4 %	
Administrative Services	2,479.8	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	1,329.0	0.0	0.0	0.0	0.0	
Finance	9,082.7	9,245.2	9,245.2	9,245.2	9,245.2	0.0	0.0	0.0	0.0	
E-Travel	2,919.2	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	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	1,378.1	0.0	0.0	0.0	0.0	
Purchasing	1,336.6	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	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	3,549.1	0.0	0.0	0.0	0.0	
Centralized Human Resources	281.7	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	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	15,100.4	0.0	0.0	0.0	0.0	
Labor Agreements Misc Items	50.0	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	338.2	0.0	0.0	0.0	0.0	
Unallocated Reduction	0.0	0.0	0.0	-759.2	-759.2	0.0	-759.2	<-999 %	<-999 %	
Appropriation Total	75,368.5	75,641.0	76,969.2	74,881.8	74,881.8	0.0	-759.2	-1.0 %	-2,087.4	-2.7 %
Leases										
Leases	47,182.7	47,532.7	47,532.7	47,532.7	47,532.7	0.0	0.0	0.0	0.0	
Lease Administration	1,278.5	1,318.5	1,318.5	1,268.5	1,268.5	0.0	-50.0	-3.8 %	-50.0	-3.8 %
Appropriation Total	48,461.2	48,851.2	48,851.2	48,801.2	48,801.2	0.0	-50.0	-0.1 %	-50.0	-0.1 %
State Owned Facilities										
Facilities	15,359.0	17,147.2	17,147.2	17,147.2	17,147.2	0.0	0.0	0.0	0.0	
Facilities Administration	1,494.9	1,554.9	1,554.9	1,554.9	1,554.9	0.0	0.0	0.0	0.0	
NPBF Facilities	781.6	861.6	882.1	802.1	802.1	0.0	-59.5	-6.9 %	-80.0	-9.1 %
Unallocated Reduction	0.0	0.0	0.0	-100.0	-100.0	0.0	-100.0	<-999 %	-100.0	<-999 %
Appropriation Total	17,635.5	19,563.7	19,584.2	19,404.2	19,404.2	0.0	-159.5	-0.8 %	-180.0	-0.9 %

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Admin State Facilities Rent									
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0	0.0
Appropriation Total	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0	0.0
Special Systems									
UVPARP	50.0	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	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	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	5,659.3	0.0	0.0	0.0	0.0
ALMR	1,300.0	1,300.0	1,150.0	1,300.0	1,300.0	0.0	0.0	150.0	13.0 %
Enterprise Technology Services	40,082.0	40,082.0	40,082.0	39,674.3	39,674.3	0.0	-407.7	-407.7	-1.0 %
Appropriation Total	47,041.3	47,041.3	46,891.3	46,633.6	46,633.6	0.0	-407.7	-257.7	-0.5 %
Information Services Fund									
Information Svcs Fund	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
Appropriation Total	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
Public Communications Services									
Public Broadcasting Commission	54.2	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	3,119.9	0.0	0.0	-200.0	-6.0 %
Public Broadcasting - T.V.	527.1	527.1	527.1	827.1	827.1	0.0	300.0	300.0	56.9 %
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	0.0	0.0
Appropriation Total	4,872.2	4,872.2	5,072.2	5,172.2	5,172.2	0.0	300.0	100.0	2.0 %
AIRRES Grant									
AIRRES Grant	100.0	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	100.0	0.0	0.0	0.0	0.0
Risk Management									
Risk Management	36,969.7	36,969.7	36,969.7	36,969.7	36,969.7	0.0	0.0	0.0	0.0
Appropriation Total	36,969.7	36,969.7	36,969.7	36,969.7	36,969.7	0.0	0.0	0.0	0.0

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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	6,155.0	0.0	-335.6 -5.2 %	-335.6 -5.2 %	0.0
Appropriation Total	5,839.0	6,490.6	6,490.6	6,155.0	6,155.0	0.0	-335.6 -5.2 %	-335.6 -5.2 %	0.0
Legal & Advocacy Services									
Therapeutic Courts Support Srv	0.0	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	23,221.3	23,288.0	0.0	66.7 0.3 %	66.7 0.3 %	66.7 0.3 %
Public Defender Agency	23,380.6	23,519.4	23,519.4	23,519.4	23,691.6	0.0	172.2 0.7 %	172.2 0.7 %	172.2 0.7 %
Appropriation Total	46,436.7	46,740.7	46,740.7	46,740.7	46,979.6	0.0	238.9 0.5 %	238.9 0.5 %	238.9 0.5 %
Violent Crimes Comp Board									
Violent Crimes Comp Board	2,564.1	2,316.0	2,460.1	2,460.1	2,460.1	0.0	144.1 6.2 %	0.0	0.0
Appropriation Total	2,564.1	2,316.0	2,460.1	2,460.1	2,460.1	0.0	144.1 6.2 %	0.0	0.0
Alaska Public Offices Comm									
Alaska Public Offices Comm	1,470.9	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	1,470.9	0.0	0.0	0.0	0.0
Motor Vehicles									
Motor Vehicles	16,022.8	17,022.8	17,022.8	17,016.7	17,016.7	0.0	-6.1	-6.1	0.0
Appropriation Total	16,022.8	17,022.8	17,022.8	17,016.7	17,016.7	0.0	-6.1	-6.1	0.0
General Svcs Facilities Maint.									
General Svcs Facilities Maint	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0	0.0
Appropriation Total	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0	0.0
ETS Facilities Maintenance									
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0	0.0
Appropriation Total	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0	0.0
Agency Total	306,736.5	311,034.7	312,577.5	309,760.7	309,999.6	0.0	-1,035.1 -0.3 %	-2,577.9 -0.8 %	238.9 0.1 %

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Funding Summary												
Unrestricted General (UGF)	78,283.1	79,988.9	79,754.5	77,429.4	77,668.3	0.0	-2,320.6	-2.9 %	-2,086.2	-2.6 %	238.9	0.3 %
Designated General (DGF)	24,676.1	25,064.2	23,593.5	23,101.8	23,101.8	0.0	-1,962.4	-7.8 %	-491.7	-2.1 %	0.0	
Other State Funds (Other)	200,328.1	201,452.4	204,690.1	204,690.1	204,690.1	0.0	3,237.7	1.6 %	0.0		0.0	
Federal Receipts (Fed)	3,449.2	4,529.2	4,539.4	4,539.4	4,539.4	0.0	10.2	0.2 %	0.0		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 CS (Senate CS) - Senate Committee Substitute. Includes the Senate Subcommittee action, fuel base transactions, language and technical changes.

Senate Fin (Senate Finance) - The FY12 Operating Budget passed by the Senate Finance Committee.

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.