

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

**Numbers**

**Agency: Department of Administration**

Allocation	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House	[5] Senate Sub	[5] - [1] 11MgtPIn to Senate Su	[5] - [2] Adj Base to Senate Su	[5] - [3] Gov Amd to Senate Su			
<b>Centralized Admin. Services</b>											
Office of Admin Hearings	1,594.6	1,645.3	1,695.3	1,695.3	1,695.3	100.7	6.3 %	50.0	3.0 %	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	
Office of the Commissioner	960.2	985.5	985.5	2,313.7	985.5	25.3	2.6 %	0.0		0.0	
Administrative Services	2,401.6	2,479.8	2,479.8	2,479.8	2,479.8	78.2	3.3 %	0.0		0.0	
DOA Info Tech Support	1,287.8	1,329.0	1,329.0	1,329.0	1,329.0	41.2	3.2 %	0.0		0.0	
Finance	9,304.5	9,082.7	9,245.2	9,245.2	9,245.2	-59.3	-0.6 %	162.5	1.8 %	0.0	
E-Travel	2,900.4	2,919.2	2,919.2	2,919.2	2,919.2	18.8	0.6 %	0.0		0.0	
Personnel	16,302.8	17,051.3	17,051.3	17,051.3	17,051.3	748.5	4.6 %	0.0		0.0	
Labor Relations	1,327.9	1,378.1	1,378.1	1,378.1	1,378.1	50.2	3.8 %	0.0		0.0	
Purchasing	1,283.3	1,336.6	1,336.6	1,336.6	1,336.6	53.3	4.2 %	0.0		0.0	
Property Management	989.6	1,014.4	1,014.4	1,014.4	1,014.4	24.8	2.5 %	0.0		0.0	
Central Mail	3,453.8	3,489.1	3,549.1	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	14,590.3	15,072.3	15,072.3	15,072.3	15,072.3	482.0	3.3 %	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	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	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	
Unallocated Reduction	0.0	0.0	0.0	0.0	-759.2	-759.2	<-999 %	-759.2	<-999 %	-759.2	<-999 %
<b>Appropriation Total</b>	<b>73,982.0</b>	<b>75,368.5</b>	<b>75,641.0</b>	<b>76,969.2</b>	<b>74,881.8</b>	<b>899.8</b>	<b>1.2 %</b>	<b>-486.7</b>	<b>-0.6 %</b>	<b>-759.2</b>	<b>-1.0 %</b>
<b>Leases</b>											
Leases	47,182.7	47,182.7	47,532.7	47,532.7	47,532.7	350.0	0.7 %	350.0	0.7 %	0.0	
Lease Administration	1,238.9	1,278.5	1,318.5	1,318.5	1,268.5	29.6	2.4 %	-10.0	-0.8 %	-50.0	-3.8 %
<b>Appropriation Total</b>	<b>48,421.6</b>	<b>48,461.2</b>	<b>48,851.2</b>	<b>48,851.2</b>	<b>48,801.2</b>	<b>379.6</b>	<b>0.8 %</b>	<b>340.0</b>	<b>0.7 %</b>	<b>-50.0</b>	<b>-0.1 %</b>
<b>State Owned Facilities</b>											
Facilities	15,311.4	15,359.0	17,147.2	17,147.2	17,147.2	1,835.8	12.0 %	1,788.2	11.6 %	0.0	
Facilities Administration	1,436.3	1,494.9	1,554.9	1,554.9	1,554.9	118.6	8.3 %	60.0	4.0 %	0.0	
NPBF Facilities	777.6	781.6	861.6	882.1	781.6	4.0	0.5 %	0.0		-80.0	-9.3 %
Unallocated Reduction	0.0	0.0	0.0	0.0	-100.0	-100.0	<-999 %	-100.0	<-999 %	-100.0	<-999 %
<b>Appropriation Total</b>	<b>17,525.3</b>	<b>17,635.5</b>	<b>19,563.7</b>	<b>19,584.2</b>	<b>19,383.7</b>	<b>1,858.4</b>	<b>10.6 %</b>	<b>1,748.2</b>	<b>9.9 %</b>	<b>-180.0</b>	<b>-0.9 %</b>

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

**Numbers**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House</u>	<u>[5] Senate Sub</u>	<u>[5] - [1] 11MgtPln to Senate Su</u>	<u>[5] - [2] Adj Base to Senate Su</u>	<u>[5] - [3] Gov Amd to Senate Su</u>			
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			
<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>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
Special Systems											
UVPARP	50.0	50.0	50.0	50.0	50.0	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			
<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>2,298.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
Enterprise Technology Services											
SATS	5,558.3	5,659.3	5,659.3	5,659.3	5,659.3	101.0	1.8 %	0.0	0.0		
ALMR	1,300.0	1,300.0	1,300.0	1,150.0	1,300.0	0.0	0.0	0.0			
Enterprise Technology Services	39,563.9	40,082.0	40,082.0	40,082.0	39,674.3	110.4	0.3 %	-407.7	-1.0 %	-407.7	-1.0 %
<b>Appropriation Total</b>	<b>46,422.2</b>	<b>47,041.3</b>	<b>47,041.3</b>	<b>46,891.3</b>	<b>46,633.6</b>	<b>211.4</b>	<b>0.5 %</b>	<b>-407.7</b>	<b>-0.9 %</b>	<b>-407.7</b>	<b>-0.9 %</b>
Information Services Fund											
Information Svcs Fund	55.0	55.0	55.0	55.0	55.0	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>55.0</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	54.2	0.0	0.0	0.0			
Public Broadcasting - Radio	3,119.9	3,119.9	3,119.9	3,319.9	3,119.9	0.0	0.0	0.0			
Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	827.1	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	1,171.0	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>4,872.2</b>	<b>4,872.2</b>	<b>4,872.2</b>	<b>5,072.2</b>	<b>5,172.2</b>	<b>300.0</b>	<b>6.2 %</b>	<b>300.0</b>	<b>6.2 %</b>	<b>300.0</b>	<b>6.2 %</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	36,945.5	36,969.7	36,969.7	36,969.7	36,969.7	24.2	0.1 %	0.0	0.0		
<b>Appropriation Total</b>	<b>36,945.5</b>	<b>36,969.7</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>		

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

**Numbers**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House</u>	<u>[5] Senate Sub</u>	<u>[5] - [1] 11MgtPln to Senate Su</u>	<u>[5] - [2] Adj Base to Senate Su</u>	<u>[5] - [3] Gov Amd to Senate Su</u>			
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	5,747.9	5,839.0	6,490.6	6,490.6	6,155.0	407.1	7.1 %	316.0	5.4 %	-335.6	-5.2 %
<b>Appropriation Total</b>	<b>5,747.9</b>	<b>5,839.0</b>	<b>6,490.6</b>	<b>6,490.6</b>	<b>6,155.0</b>	<b>407.1</b>	<b>7.1 %</b>	<b>316.0</b>	<b>5.4 %</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	22,611.2	23,056.1	23,221.3	23,221.3	23,221.3	610.1	2.7 %	165.2	0.7 %	0.0	
Public Defender Agency	22,817.9	23,380.6	23,519.4	23,519.4	23,519.4	701.5	3.1 %	138.8	0.6 %	0.0	
<b>Appropriation Total</b>	<b>45,429.1</b>	<b>46,436.7</b>	<b>46,740.7</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	2,550.9	2,564.1	2,316.0	2,460.1	2,460.1	-90.8	-3.6 %	-104.0	-4.1 %	144.1	6.2 %
<b>Appropriation Total</b>	<b>2,550.9</b>	<b>2,564.1</b>	<b>2,316.0</b>	<b>2,460.1</b>	<b>2,460.1</b>	<b>-90.8</b>	<b>-3.6 %</b>	<b>-104.0</b>	<b>-4.1 %</b>	<b>144.1</b>	<b>6.2 %</b>
Alaska Public Offices Comm											
Alaska Public Offices Comm	1,506.1	1,470.9	1,470.9	1,470.9	1,470.9	-35.2	-2.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,506.1</b>	<b>1,470.9</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	15,458.6	16,022.8	17,022.8	17,022.8	17,016.7	1,558.1	10.1 %	993.9	6.2 %	-6.1	
<b>Appropriation Total</b>	<b>15,458.6</b>	<b>16,022.8</b>	<b>17,022.8</b>	<b>17,022.8</b>	<b>17,016.7</b>	<b>1,558.1</b>	<b>10.1 %</b>	<b>993.9</b>	<b>6.2 %</b>	<b>-6.1</b>	
General Svcs Facilities Maint.											
General Svcs Facilities Maint	39.7	39.7	39.7	39.7	39.7	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>39.7</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	23.0	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>23.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>302,916.0</b>	<b>306,736.5</b>	<b>311,034.7</b>	<b>312,577.5</b>	<b>309,740.2</b>	<b>6,824.2</b>	<b>2.3 %</b>	<b>3,003.7</b>	<b>1.0 %</b>	<b>-1,294.5</b>	<b>-0.4 %</b>

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

**Numbers**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 11MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House</u>	<u>[5] Senate Sub</u>	<u>[5] - [1] 11MgtP1n to Senate Su</u>	<u>[5] - [2] Adj Base to Senate Su</u>	<u>[5] - [3] Gov Amd to Senate Su</u>			
Funding Summary											
Unrestricted General (UGF)	76,608.7	78,283.1	79,988.9	79,754.5	77,408.9	800.2	1.0 %	-874.2	-1.1 %	-2,580.0	-3.2 %
Designated General (DGF)	23,984.0	24,676.1	25,064.2	23,593.5	23,101.8	-882.2	-3.7 %	-1,574.3	-6.4 %	-1,962.4	-7.8 %
Other State Funds (Other)	198,387.5	200,328.1	201,452.4	204,690.1	204,690.1	6,302.6	3.2 %	4,362.0	2.2 %	3,237.7	1.6 %
Federal Receipts (Fed)	3,935.8	3,449.2	4,529.2	4,539.4	4,539.4	603.6	15.3 %	1,090.2	31.6 %	10.2	0.2 %

## Column Definitions

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

**Senate Sub (Senate Subcommittee)** - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.