

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Centralized Admin. Services								
Office of Admin Hearings	449.7	462.9	550.4	512.9	512.9	50.0 10.8 %	-37.5 -6.8 %	0.0
DOA Leases	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0
Office of the Commissioner	357.1	367.7	382.4	1,695.9	1,695.9	1,328.2 361.2 %	1,313.5 343.5 %	0.0
Administrative Services	125.1	113.4	203.3	113.4	113.4	0.0	-89.9 -44.2 %	0.0
DOA Info Tech Support	65.0	58.9	106.2	58.9	58.9	0.0	-47.3 -44.5 %	0.0
Finance	6,223.9	6,472.6	6,614.6	6,585.1	6,585.1	112.5 1.7 %	-29.5 -0.4 %	0.0
E-Travel	7.7	7.9	24.6	7.9	7.9	0.0	-16.7 -67.9 %	0.0
Personnel	1,843.3	1,938.1	2,591.8	1,938.1	1,938.1	0.0	-653.7 -25.2 %	0.0
Labor Relations	1,208.1	1,258.3	1,258.3	1,258.3	1,258.3	0.0	0.0	0.0
Purchasing	1,283.3	1,336.6	1,336.6	1,336.6	1,336.6	0.0	0.0	0.0
Property Management	604.4	619.0	629.2	619.0	619.0	0.0	-10.2 -1.6 %	0.0
Central Mail	31.8	32.3	32.3	32.3	32.3	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
Retirement and Benefits	0.1	0.1	0.1	0.1	0.1	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	204.3	204.3	204.3	204.3	204.3	0.0	0.0	0.0
Appropriation Total	14,515.3	14,983.6	16,045.6	16,474.3	16,474.3	1,490.7 9.9 %	428.7 2.7 %	0.0
Leases								
Lease Administration	87.3	89.8	126.9	89.8	89.8	0.0	-37.1 -29.2 %	0.0
Appropriation Total	87.3	89.8	126.9	89.8	89.8	0.0	-37.1 -29.2 %	0.0
State Owned Facilities								
Facilities	800.7	803.4	803.4	803.4	803.4	0.0	0.0	0.0
Facilities Administration	18.8	19.7	19.7	19.7	19.7	0.0	0.0	0.0
NPBF Facilities	621.2	604.7	684.7	705.2	705.2	100.5 16.6 %	20.5 3.0 %	0.0
Appropriation Total	1,440.7	1,427.8	1,507.8	1,528.3	1,528.3	100.5 7.0 %	20.5 1.4 %	0.0
Admin State Facilities Rent								
Admin State Facilities Rent	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0
Appropriation Total	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0

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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	
Appropriation Total	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	0.0		0.0		0.0	
Enterprise Technology Services											
SATS	5,558.3	5,659.3	5,659.3	5,659.3	5,659.3	0.0		0.0		0.0	
ALMR	1,300.0	1,300.0	1,300.0	1,150.0	1,150.0	-150.0	-11.5 %	-150.0	-11.5 %	0.0	
Enterprise Technology Services	1,598.9	1,618.5	2,117.0	1,618.5	1,618.5	0.0		-498.5	-23.5 %	0.0	
Appropriation Total	8,457.2	8,577.8	9,076.3	8,427.8	8,427.8	-150.0	-1.7 %	-648.5	-7.1 %	0.0	
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	3,119.9	3,319.9	200.0	6.4 %	200.0	6.4 %	200.0	6.4 %
Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	527.1	0.0		0.0		0.0	
Satellite Infrastructure	847.3	847.3	847.3	847.3	847.3	0.0		0.0		0.0	
Appropriation Total	4,548.5	4,548.5	4,548.5	4,548.5	4,748.5	200.0	4.4 %	200.0	4.4 %	200.0	4.4 %
AIRRES Grant											
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
Appropriation Total	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	5,612.2	5,702.2	6,353.8	6,353.8	6,353.8	651.6	11.4 %	0.0		0.0	
Appropriation Total	5,612.2	5,702.2	6,353.8	6,353.8	6,353.8	651.6	11.4 %	0.0		0.0	
Legal & Advocacy Services											
Office of Public Advocacy	21,511.8	21,954.4	21,967.2	21,954.4	21,954.4	0.0		-12.8	-0.1 %	0.0	
Public Defender Agency	22,264.7	22,959.8	22,959.8	22,959.8	22,959.8	0.0		0.0		0.0	
Appropriation Total	43,776.5	44,914.2	44,927.0	44,914.2	44,914.2	0.0		-12.8		0.0	

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Violent Crimes Comp Board											
Violent Crimes Comp Board	1,890.8	1,904.0	1,655.9	1,655.9	0.0	-1,904.0	-100.0 %	-1,655.9	-100.0 %	-1,655.9	-100.0 %
Appropriation Total	1,890.8	1,904.0	1,655.9	1,655.9	0.0	-1,904.0	-100.0 %	-1,655.9	-100.0 %	-1,655.9	-100.0 %
Alaska Public Offices Comm											
Alaska Public Offices Comm	1,506.1	1,470.9	1,470.9	1,470.9	1,470.9	0.0		0.0		0.0	
Appropriation Total	1,506.1	1,470.9	1,470.9	1,470.9	1,470.9	0.0		0.0		0.0	
Motor Vehicles											
Motor Vehicles	14,911.9	15,473.7	15,473.7	15,473.7	15,473.7	0.0		0.0		0.0	
Appropriation Total	14,911.9	15,473.7	15,473.7	15,473.7	15,473.7	0.0		0.0		0.0	
Agency Total	100,613.2	102,959.2	105,053.1	104,803.9	103,348.0	388.8	0.4 %	-1,705.1	-1.6 %	-1,455.9	-1.4 %
Funding Summary											
Unrestricted General (UGF)	76,629.2	78,283.1	79,988.9	79,561.8	79,754.5	1,471.4	1.9 %	-234.4	-0.3 %	192.7	0.2 %
Designated General (DGF)	23,984.0	24,676.1	25,064.2	25,242.1	23,593.5	-1,082.6	-4.4 %	-1,470.7	-5.9 %	-1,648.6	-6.5 %

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 CS (House Committee Substitute) - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

House (House) - The version of the FY2012 operating bill adopted by the House of Representative