

## 2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Administration**

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
<b>Centralized Admin. Services</b>									
Administrative Hearings	548.2	488.8	488.8	0.0	0.0	488.8	-59.4	-10.8 %	0.0
DOA Leases	1,779.8	1,779.8	1,779.8	0.0	0.0	1,779.8	0.0		0.0
Office of the Commissioner	368.7	374.9	374.9	0.0	0.0	374.9	6.2	1.7 %	0.0
Administrative Services	115.5	121.1	121.1	0.0	0.0	121.1	5.6	4.8 %	0.0
DOA Info Tech Support	60.1	61.9	61.9	0.0	0.0	61.9	1.8	3.0 %	0.0
Finance	6,614.8	6,707.0	6,707.0	0.0	0.0	6,707.0	92.2	1.4 %	0.0
E-Travel	30.6	31.0	31.0	0.0	0.0	31.0	0.4	1.3 %	0.0
Personnel	1,954.9	2,044.4	2,044.4	0.0	0.0	2,044.4	89.5	4.6 %	0.0
Labor Relations	1,258.8	1,309.5	1,309.5	0.0	0.0	1,309.5	50.7	4.0 %	0.0
Centralized Human Resources	281.7	281.7	281.7	0.0	0.0	281.7	0.0		0.0
Retirement and Benefits	19.1	94.1	94.1	0.0	0.0	94.1	75.0	392.7 %	0.0
Labor Agreements Misc Items	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0
Centralized ETS Services	204.3	204.3	204.3	0.0	0.0	204.3	0.0		0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>13,286.5</b>	<b>13,548.5</b>	<b>13,548.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13,548.5</b>	<b>262.0</b>	<b>2.0 %</b>	<b>0.0</b>
<b>General Services</b>									
Purchasing	1,337.3	1,394.3	1,394.3	0.0	0.0	1,394.3	57.0	4.3 %	0.0
Property Management	642.0	654.7	654.7	0.0	0.0	654.7	12.7	2.0 %	0.0
Central Mail	37.0	38.6	38.6	0.0	0.0	38.6	1.6	4.3 %	0.0
Lease Administration	124.9	128.2	128.2	0.0	0.0	128.2	3.3	2.6 %	0.0
Facilities	820.4	822.8	822.8	0.0	0.0	822.8	2.4	0.3 %	0.0
Facilities Administration	21.5	21.8	21.8	0.0	0.0	21.8	0.3	1.4 %	0.0
NPBF Facilities	692.5	667.8	667.8	0.0	0.0	667.8	-24.7	-3.6 %	0.0
<b>Appropriation Total</b>	<b>3,675.6</b>	<b>3,728.2</b>	<b>3,728.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,728.2</b>	<b>52.6</b>	<b>1.4 %</b>	<b>0.0</b>
<b>State Facilities Rent</b>									
Admin State Facilities Rent	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0		0.0
<b>Appropriation Total</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,468.6</b>	<b>0.0</b>		<b>0.0</b>

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<u>Allocation</u>	<u>[1]</u> 12MgtPln	<u>[2]</u> Gov Amd+	<u>[3]</u> ConfComm	<u>[4]</u> Bills	<u>[5]</u> OtherOp	<u>[6]</u> 13Budget	<u>[6] - [1]</u> 12MgtPln to 13Budget		<u>[6] - [2]</u> Gov Amd+ to 13Budget		<u>[6] - [3]</u> ConfComm to 13Budget
Special Systems											
UVPARP	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0
EPORS	2,248.1	2,248.1	2,248.1	0.0	0.0	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>0.0</b>	<b>0.0</b>	<b>2,298.1</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Enterprise Technology Services											
SATS	5,659.3	5,731.6	5,731.6	0.0	0.0	5,731.6	72.3	1.3 %	0.0		0.0
ALMR	1,150.0	2,650.0	2,650.0	0.0	0.0	2,650.0	1,500.0	130.4 %	0.0		0.0
Enterprise Technology Services	1,652.7	1,653.4	1,653.4	0.0	0.0	1,653.4	0.7		0.0		0.0
<b>Appropriation Total</b>	<b>8,462.0</b>	<b>10,035.0</b>	<b>10,035.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,035.0</b>	<b>1,573.0</b>	<b>18.6 %</b>	<b>0.0</b>		<b>0.0</b>
Public Communications Services											
Public Broadcasting Commission	54.2	54.2	54.2	0.0	0.0	54.2	0.0		0.0		0.0
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	0.0	0.0	3,319.9	0.0		0.0		0.0
Public Broadcasting - T.V.	727.1	727.1	825.9	0.0	0.0	825.9	98.8	13.6 %	98.8	13.6 %	0.0
Satellite Infrastructure	847.3	847.3	847.3	0.0	0.0	847.3	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>4,948.5</b>	<b>4,948.5</b>	<b>5,047.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5,047.3</b>	<b>98.8</b>	<b>2.0 %</b>	<b>98.8</b>	<b>2.0 %</b>	<b>0.0</b>
AIRRES Grant											
AIRRES Grant	100.0	100.0	100.0	0.0	0.0	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>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Risk Management											
Risk Management	4.4	4.4	4.4	0.0	0.0	4.4	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	6,261.1	6,306.4	6,306.4	0.0	0.0	6,306.4	45.3	0.7 %	0.0		0.0
<b>Appropriation Total</b>	<b>6,261.1</b>	<b>6,306.4</b>	<b>6,306.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,306.4</b>	<b>45.3</b>	<b>0.7 %</b>	<b>0.0</b>		<b>0.0</b>

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<u>Allocation</u>	<u>[1]</u> <u>12MgtPln</u>	<u>[2]</u> <u>Gov Amd+</u>	<u>[3]</u> <u>ConfComm</u>	<u>[4]</u> <u>Billis</u>	<u>[5]</u> <u>OtherOp</u>	<u>[6]</u> <u>13Budget</u>	<u>[6] - [1]</u> <u>12MgtPln to 13Budget</u>	<u>[6] - [2]</u> <u>Gov Amd+ to 13Budget</u>	<u>[6] - [3]</u> <u>ConfComm to 13Budget</u>		
Legal & Advocacy Services											
Office of Public Advocacy	22,297.2	23,433.7	23,433.7	0.0	0.0	23,433.7	1,136.5	5.1 %	0.0	0.0	
Public Defender Agency	23,395.3	24,939.4	24,939.4	0.0	0.0	24,939.4	1,544.1	6.6 %	0.0	0.0	
<b>Appropriation Total</b>	<b>45,692.5</b>	<b>48,373.1</b>	<b>48,373.1</b>	<b>0.0</b>	<b>0.0</b>	<b>48,373.1</b>	<b>2,680.6</b>	<b>5.9 %</b>	<b>0.0</b>	<b>0.0</b>	
Violent Crimes Comp Board											
Violent Crimes Comp Board	12.4	0.0	0.0	0.0	0.0	0.0	-12.4	-100.0 %	0.0	0.0	
<b>Appropriation Total</b>	<b>12.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-12.4</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>	
Alaska Public Offices Comm											
Alaska Public Offices Comm	1,472.8	1,575.4	1,575.4	0.0	0.0	1,575.4	102.6	7.0 %	0.0	0.0	
<b>Appropriation Total</b>	<b>1,472.8</b>	<b>1,575.4</b>	<b>1,575.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,575.4</b>	<b>102.6</b>	<b>7.0 %</b>	<b>0.0</b>	<b>0.0</b>	
Motor Vehicles											
Motor Vehicles	15,497.0	16,005.3	16,005.3	0.0	0.0	16,005.3	508.3	3.3 %	0.0	0.0	
<b>Appropriation Total</b>	<b>15,497.0</b>	<b>16,005.3</b>	<b>16,005.3</b>	<b>0.0</b>	<b>0.0</b>	<b>16,005.3</b>	<b>508.3</b>	<b>3.3 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>103,179.5</b>	<b>108,391.5</b>	<b>108,490.3</b>	<b>0.0</b>	<b>0.0</b>	<b>108,490.3</b>	<b>5,310.8</b>	<b>5.1 %</b>	<b>98.8</b>	<b>0.1 %</b>	<b>0.0</b>
Funding Summary											
Unrestricted General (UGF)	79,686.0	84,437.5	84,536.3	0.0	0.0	84,536.3	4,850.3	6.1 %	98.8	0.1 %	0.0
Designated General (DGF)	23,493.5	23,954.0	23,954.0	0.0	0.0	23,954.0	460.5	2.0 %	0.0	0.0	0.0

## Column Definitions

**12MgtPln (FY12 Management Plan)** - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Gov Amd+ (Gov amendments after the 30th)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**ConfComm (FY13 Conference Committee)** - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

**Bills (FY13 Bills)** - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**OtherOp (Other Operating)** - Operating budget items appropriated in the capital budget (SB 160).

**13Budget (FY13 Final Op Budget)** - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.