

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 12MgtPln</u> | <u>[2] Adj Base</u> | <u>[3] Gov Amd+</u> | <u>[4] ConfComm</u> | <u>[5] NewLegis</u> | <u>[4] - [1] 12MgtPln to ConfComm</u> | | <u>[4] - [2] Adj Base to ConfComm</u> | | <u>[4] - [3] Gov Amd+ to ConfComm</u> |
|-----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--------------|---|---------------|---|
| Centralized Admin. Services | | | | | | | | | | |
| Administrative Hearings | 548.2 | 561.9 | 488.8 | 488.8 | 0.0 | -59.4 | -10.8 % | -73.1 | -13.0 % | 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 | 368.7 | 374.9 | 374.9 | 374.9 | 0.0 | 6.2 | 1.7 % | 0.0 | | 0.0 |
| Administrative Services | 115.5 | 121.1 | 121.1 | 121.1 | 0.0 | 5.6 | 4.8 % | 0.0 | | 0.0 |
| DOA Info Tech Support | 60.1 | 61.9 | 61.9 | 61.9 | 0.0 | 1.8 | 3.0 % | 0.0 | | 0.0 |
| Finance | 6,614.8 | 6,819.5 | 6,707.0 | 6,707.0 | 0.0 | 92.2 | 1.4 % | -112.5 | -1.6 % | 0.0 |
| E-Travel | 30.6 | 31.0 | 31.0 | 31.0 | 0.0 | 0.4 | 1.3 % | 0.0 | | 0.0 |
| Personnel | 1,954.9 | 2,044.4 | 2,044.4 | 2,044.4 | 0.0 | 89.5 | 4.6 % | 0.0 | | 0.0 |
| Labor Relations | 1,258.8 | 1,309.5 | 1,309.5 | 1,309.5 | 0.0 | 50.7 | 4.0 % | 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 | 19.1 | 19.1 | 94.1 | 94.1 | 0.0 | 75.0 | 392.7 % | 75.0 | 392.7 % | 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 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 13,286.5 | 13,659.1 | 13,548.5 | 13,548.5 | 0.0 | 262.0 | 2.0 % | -110.6 | -0.8 % | 0.0 |
| General Services | | | | | | | | | | |
| Purchasing | 1,337.3 | 1,394.3 | 1,394.3 | 1,394.3 | 0.0 | 57.0 | 4.3 % | 0.0 | | 0.0 |
| Property Management | 642.0 | 650.1 | 654.7 | 654.7 | 0.0 | 12.7 | 2.0 % | 4.6 | 0.7 % | 0.0 |
| Central Mail | 37.0 | 38.6 | 38.6 | 38.6 | 0.0 | 1.6 | 4.3 % | 0.0 | | 0.0 |
| Lease Administration | 124.9 | 128.2 | 128.2 | 128.2 | 0.0 | 3.3 | 2.6 % | 0.0 | | 0.0 |
| Facilities | 820.4 | 820.4 | 822.8 | 822.8 | 2,964.0 | 2.4 | 0.3 % | 2.4 | 0.3 % | 0.0 |
| Facilities Administration | 21.5 | 21.8 | 21.8 | 21.8 | 0.0 | 0.3 | 1.4 % | 0.0 | | 0.0 |
| NPBF Facilities | 692.5 | 665.2 | 667.8 | 667.8 | 0.0 | -24.7 | -3.6 % | 2.6 | 0.4 % | 0.0 |
| Appropriation Total | 3,675.6 | 3,718.6 | 3,728.2 | 3,728.2 | 2,964.0 | 52.6 | 1.4 % | 9.6 | 0.3 % | 0.0 |
| 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 |

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 12MgtPln</u> | <u>[2] Adj Base</u> | <u>[3] Gov Amd+</u> | <u>[4] ConfComm</u> | <u>[5] NewLegis</u> | <u>[4] - [1] 12MgtPln to ConfComm</u> | | <u>[4] - [2] Adj Base to ConfComm</u> | | <u>[4] - [3] Gov Amd+ to ConfComm</u> | |
|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|---------------|---|---------------|---|--------------|
| 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 | 5,691.1 | 5,731.6 | 5,731.6 | 0.0 | 72.3 | 1.3 % | 40.5 | 0.7 % | 0.0 | |
| ALMR | 1,150.0 | 1,150.0 | 2,650.0 | 2,650.0 | 0.0 | 1,500.0 | 130.4 % | 1,500.0 | 130.4 % | 0.0 | |
| Enterprise Technology Services | 1,652.7 | 1,653.4 | 1,653.4 | 1,653.4 | 0.0 | 0.7 | | 0.0 | | 0.0 | |
| Appropriation Total | 8,462.0 | 8,494.5 | 10,035.0 | 10,035.0 | 0.0 | 1,573.0 | 18.6 % | 1,540.5 | 18.1 % | 0.0 | |
| 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 | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Public Broadcasting - T.V. | 727.1 | 727.1 | 727.1 | 825.9 | 0.0 | 98.8 | 13.6 % | 98.8 | 13.6 % | 98.8 | 13.6 % |
| Satellite Infrastructure | 847.3 | 847.3 | 847.3 | 847.3 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 4,948.5 | 4,948.5 | 4,948.5 | 5,047.3 | 0.0 | 98.8 | 2.0 % | 98.8 | 2.0 % | 98.8 | 2.0 % |
| 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 | |
| Risk Management | | | | | | | | | | | |
| Risk Management | 4.4 | 4.4 | 4.4 | 4.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 4.4 | 4.4 | 4.4 | 4.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| AK Oil & Gas Conservation Comm | | | | | | | | | | | |
| AK Oil & Gas Conservation Comm | 6,261.1 | 6,270.1 | 6,306.4 | 6,306.4 | 0.0 | 45.3 | 0.7 % | 36.3 | 0.6 % | 0.0 | |
| Appropriation Total | 6,261.1 | 6,270.1 | 6,306.4 | 6,306.4 | 0.0 | 45.3 | 0.7 % | 36.3 | 0.6 % | 0.0 | |

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 12MgtPln</u> | <u>[2] Adj Base</u> | <u>[3] Gov Amd+</u> | <u>[4] ConfComm</u> | <u>[5] NewLegis</u> | <u>[4] - [1] 12MgtPln to ConfComm</u> | | <u>[4] - [2] Adj Base to ConfComm</u> | | <u>[4] - [3] Gov Amd+ to ConfComm</u> | |
|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|-----------------|---|-----------------|---|--------------|
| Legal & Advocacy Services | | | | | | | | | | | |
| Office of Public Advocacy | 22,297.2 | 22,633.7 | 23,433.7 | 23,433.7 | 0.0 | 1,136.5 | 5.1 % | 800.0 | 3.5 % | 0.0 | |
| Public Defender Agency | 23,395.3 | 23,939.4 | 24,939.4 | 24,939.4 | 0.0 | 1,544.1 | 6.6 % | 1,000.0 | 4.2 % | 0.0 | |
| Appropriation Total | 45,692.5 | 46,573.1 | 48,373.1 | 48,373.1 | 0.0 | 2,680.6 | 5.9 % | 1,800.0 | 3.9 % | 0.0 | |
| Violent Crimes Comp Board | | | | | | | | | | | |
| Violent Crimes Comp Board | 12.4 | 12.9 | 0.0 | 0.0 | 0.0 | -12.4 | -100.0 % | -12.9 | -100.0 % | 0.0 | |
| Appropriation Total | 12.4 | 12.9 | 0.0 | 0.0 | 0.0 | -12.4 | -100.0 % | -12.9 | -100.0 % | 0.0 | |
| Alaska Public Offices Comm | | | | | | | | | | | |
| Alaska Public Offices Comm | 1,472.8 | 1,507.3 | 1,575.4 | 1,575.4 | 0.0 | 102.6 | 7.0 % | 68.1 | 4.5 % | 0.0 | |
| Appropriation Total | 1,472.8 | 1,507.3 | 1,575.4 | 1,575.4 | 0.0 | 102.6 | 7.0 % | 68.1 | 4.5 % | 0.0 | |
| Motor Vehicles | | | | | | | | | | | |
| Motor Vehicles | 15,497.0 | 15,841.2 | 16,005.3 | 16,005.3 | 32.9 | 508.3 | 3.3 % | 164.1 | 1.0 % | 0.0 | |
| Appropriation Total | 15,497.0 | 15,841.2 | 16,005.3 | 16,005.3 | 32.9 | 508.3 | 3.3 % | 164.1 | 1.0 % | 0.0 | |
| Agency Total | 103,179.5 | 104,896.4 | 108,391.5 | 108,490.3 | 2,996.9 | 5,310.8 | 5.1 % | 3,593.9 | 3.4 % | 98.8 | 0.1 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 79,686.0 | 81,034.9 | 84,437.5 | 84,536.3 | 2,964.0 | 4,850.3 | 6.1 % | 3,501.4 | 4.3 % | 98.8 | 0.1 % |
| Designated General (DGF) | 23,493.5 | 23,861.5 | 23,954.0 | 23,954.0 | 32.9 | 460.5 | 2.0 % | 92.5 | 0.4 % | 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.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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.

NewLegis (FY13 New Legislation) - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.