

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Centralized Admin. Services										
Administrative Hearings	1,730.6	1,771.9	2,855.8	2,855.8	0.0	0.0	2,855.8	1,125.2 65.0 %	1,083.9 61.2 %	0.0
DOA Leases	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0
Office of the Commissioner	986.5	1,007.2	1,007.2	1,007.2	0.0	0.0	1,007.2	20.7 2.1 %	0.0	0.0
Administrative Services	2,481.9	2,566.4	2,566.4	2,566.4	0.0	0.0	2,566.4	84.5 3.4 %	0.0	0.0
DOA Info Tech Support	1,330.2	1,372.7	1,372.7	1,372.7	0.0	0.0	1,372.7	42.5 3.2 %	0.0	0.0
Finance	9,274.9	9,504.3	10,891.8	10,891.8	0.0	0.0	10,891.8	1,616.9 17.4 %	1,387.5 14.6 %	0.0
E-Travel	2,941.9	2,958.1	2,958.1	2,958.1	0.0	0.0	2,958.1	16.2 0.6 %	0.0	0.0
Personnel	17,068.1	17,772.3	17,772.3	17,772.3	0.0	0.0	17,772.3	704.2 4.1 %	0.0	0.0
Labor Relations	1,378.6	1,429.3	1,429.3	1,429.3	0.0	0.0	1,429.3	50.7 3.7 %	0.0	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
Retirement and Benefits	15,091.3	15,608.8	15,683.8	15,683.8	0.0	0.0	15,683.8	592.5 3.9 %	75.0 0.5 %	0.0
Health Plans Administration	15,100.4	15,100.4	15,540.9	15,540.9	0.0	0.0	15,540.9	440.5 2.9 %	440.5 2.9 %	0.0
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Centralized ETS Services	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0	0.0	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	69,869.2	71,576.2	74,563.1	74,563.1	0.0	0.0	74,563.1	4,693.9 6.7 %	2,986.9 4.2 %	0.0
General Services										
Purchasing	1,337.3	1,394.3	1,394.3	1,394.3	0.0	0.0	1,394.3	57.0 4.3 %	0.0	0.0
Property Management	1,037.4	1,051.0	1,057.7	1,057.7	0.0	0.0	1,057.7	20.3 2.0 %	6.7 0.6 %	0.0
Central Mail	3,553.8	3,584.8	3,664.8	3,664.8	0.0	0.0	3,664.8	111.0 3.1 %	80.0 2.2 %	0.0
Leases	47,532.7	47,532.7	50,032.7	50,032.7	0.0	0.0	50,032.7	2,500.0 5.3 %	2,500.0 5.3 %	0.0
Lease Administration	1,353.6	1,389.3	1,389.3	1,389.3	0.0	0.0	1,389.3	35.7 2.6 %	0.0	0.0
Facilities	17,164.2	17,164.2	17,945.3	17,945.3	0.0	0.0	17,945.3	781.1 4.6 %	781.1 4.6 %	0.0
Facilities Administration	1,556.7	1,622.1	1,702.1	1,702.1	0.0	0.0	1,702.1	145.4 9.3 %	80.0 4.9 %	0.0
NPBF Facilities	869.4	842.1	844.7	844.7	0.0	0.0	844.7	-24.7 -2.8 %	2.6 0.3 %	0.0
General Srvc Facilities Maint	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
Appropriation Total	74,444.8	74,620.2	78,070.6	78,070.6	0.0	0.0	78,070.6	3,625.8 4.9 %	3,450.4 4.6 %	0.0
State Facilities Rent										
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0
Appropriation Total	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0

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Special Systems													
UVPARP	50.0	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	2,248.1	0.0	0.0	2,248.1	0.0	0.0	0.0			
Appropriation Total	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0	2,298.1	0.0	0.0	0.0			
Enterprise Technology Services													
SATS	5,659.3	5,691.1	5,731.6	5,731.6	0.0	0.0	5,731.6	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	0.0	2,650.0	1,500.0	130.4 %	1,500.0	130.4 %	0.0	
Enterprise Technology Services	40,116.2	40,630.2	40,633.5	40,633.5	0.0	0.0	40,633.5	517.3	1.3 %	3.3		0.0	
Appropriation Total	46,925.5	47,471.3	49,015.1	49,015.1	0.0	0.0	49,015.1	2,089.6	4.5 %	1,543.8	3.3 %	0.0	
Information Services Fund													
Information Svcs Fund	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0			
Appropriation Total	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0			
Public Communications Services													
Public Broadcasting Commission	54.2	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	3,319.9	0.0	0.0	3,319.9	0.0	0.0	0.0			
Public Broadcasting - T.V.	727.1	727.1	727.1	825.9	0.0	0.0	825.9	98.8	13.6 %	98.8	13.6 %	98.8	13.6 %
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	1,171.0	0.0	0.0	0.0			
Appropriation Total	5,272.2	5,272.2	5,272.2	5,371.0	0.0	0.0	5,371.0	98.8	1.9 %	98.8	1.9 %	98.8	1.9 %
AIRRES Grant													
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0			
Appropriation Total	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0			
Risk Management													
Risk Management	36,974.1	37,000.6	37,000.6	37,000.6	0.0	0.0	37,000.6	26.5	0.1 %	0.0	0.0		
Appropriation Total	36,974.1	37,000.6	37,000.6	37,000.6	0.0	0.0	37,000.6	26.5	0.1 %	0.0	0.0		
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	6,397.9	6,409.5	6,445.8	6,445.8	0.0	0.0	6,445.8	47.9	0.7 %	36.3	0.6 %	0.0	
Appropriation Total	6,397.9	6,409.5	6,445.8	6,445.8	0.0	0.0	6,445.8	47.9	0.7 %	36.3	0.6 %	0.0	

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Legal & Advocacy Services													
Office of Public Advocacy	24,564.1	23,897.9	24,862.9	24,862.9	0.0	0.0	24,862.9	298.8	1.2 %	965.0	4.0 %	0.0	
Public Defender Agency	24,904.9	24,365.5	25,504.3	25,504.3	0.0	0.0	25,504.3	599.4	2.4 %	1,138.8	4.7 %	0.0	
Appropriation Total	49,469.0	48,263.4	50,367.2	50,367.2	0.0	0.0	50,367.2	898.2	1.8 %	2,103.8	4.4 %	0.0	
Violent Crimes Comp Board													
Violent Crimes Comp Board	2,812.5	2,485.2	2,825.2	2,825.2	0.0	0.0	2,825.2	12.7	0.5 %	340.0	13.7 %	0.0	
Appropriation Total	2,812.5	2,485.2	2,825.2	2,825.2	0.0	0.0	2,825.2	12.7	0.5 %	340.0	13.7 %	0.0	
Alaska Public Offices Comm													
Alaska Public Offices Comm	1,472.8	1,507.3	1,575.4	1,575.4	0.0	0.0	1,575.4	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	0.0	1,575.4	102.6	7.0 %	68.1	4.5 %	0.0	
Motor Vehicles													
Motor Vehicles	17,046.1	17,391.2	17,555.3	17,555.3	0.0	0.0	17,555.3	509.2	3.0 %	164.1	0.9 %	0.0	
Appropriation Total	17,046.1	17,391.2	17,555.3	17,555.3	0.0	0.0	17,555.3	509.2	3.0 %	164.1	0.9 %	0.0	
ETS Facilities Maintenance													
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0		0.0		0.0	
Appropriation Total	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0		0.0		0.0	
Agency Total	314,699.0	316,012.0	326,705.4	326,804.2	0.0	0.0	326,804.2	12,105.2	3.8 %	10,792.2	3.4 %	98.8	
Funding Summary													
Unrestricted General (UGF)	81,436.0	81,034.9	84,437.5	84,536.3	0.0	0.0	84,536.3	3,100.3	3.8 %	3,501.4	4.3 %	98.8	0.1 %
Designated General (DGF)	23,493.5	23,861.5	23,954.0	23,954.0	0.0	0.0	23,954.0	460.5	2.0 %	92.5	0.4 %	0.0	
Other State Funds (Other)	204,690.1	206,615.8	213,322.0	213,322.0	0.0	0.0	213,322.0	8,631.9	4.2 %	6,706.2	3.2 %	0.0	
Federal Receipts (Fed)	5,079.4	4,499.8	4,991.9	4,991.9	0.0	0.0	4,991.9	-87.5	-1.7 %	492.1	10.9 %	0.0	

Column Definitions

12FnIBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

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).

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

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.