

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>	<u>[4] - [2] Gov Amd+ to House</u>	<u>[4] - [3] H SubCom to House</u>
Centralized Admin. Services							
Administrative Hearings	1,730.6	2,855.8	2,855.8	2,855.8	1,125.2	65.0 %	0.0
DOA Leases	1,814.9	1,814.9	1,814.9	1,814.9	0.0		0.0
Office of the Commissioner	986.5	1,007.2	1,007.2	1,007.2	20.7	2.1 %	0.0
Administrative Services	2,481.9	2,566.4	2,566.4	2,566.4	84.5	3.4 %	0.0
DOA Info Tech Support	1,330.2	1,372.7	1,372.7	1,372.7	42.5	3.2 %	0.0
Finance	9,274.9	10,891.8	10,891.8	10,891.8	1,616.9	17.4 %	0.0
E-Travel	2,941.9	2,958.1	2,958.1	2,958.1	16.2	0.6 %	0.0
Personnel	17,068.1	17,772.3	17,772.3	17,772.3	704.2	4.1 %	0.0
Labor Relations	1,378.6	1,429.3	1,429.3	1,429.3	50.7	3.7 %	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0		0.0
Retirement and Benefits	15,091.3	15,683.8	15,683.8	15,683.8	592.5	3.9 %	0.0
Health Plans Administration	15,100.4	15,540.9	15,540.9	15,540.9	440.5	2.9 %	0.0
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0		0.0
Centralized ETS Services	338.2	338.2	338.2	338.2	0.0		0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	69,869.2	74,563.1	74,563.1	74,563.1	4,693.9	6.7 %	0.0
General Services							
Purchasing	1,337.3	1,394.3	1,394.3	1,394.3	57.0	4.3 %	0.0
Property Management	1,037.4	1,051.0	1,051.0	1,051.0	13.6	1.3 %	0.0
Central Mail	3,553.8	3,664.8	3,664.8	3,664.8	111.0	3.1 %	0.0
Leases	47,532.7	50,032.7	50,032.7	50,032.7	2,500.0	5.3 %	0.0
Lease Administration	1,353.6	1,389.3	1,389.3	1,389.3	35.7	2.6 %	0.0
Facilities	17,164.2	17,914.2	17,914.2	17,914.2	750.0	4.4 %	0.0
Facilities Administration	1,556.7	1,702.1	1,702.1	1,702.1	145.4	9.3 %	0.0
NPBF Facilities	869.4	842.1	842.1	842.1	-27.3	-3.1 %	0.0
General Svcs Facilities Maint	39.7	39.7	39.7	39.7	0.0		0.0
Appropriation Total	74,444.8	78,030.2	78,030.2	78,030.2	3,585.4	4.8 %	0.0

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State Facilities Rent								
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	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	0.0
Special Systems								
UVPARP	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	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
Enterprise Technology Services								
SATS	5,659.3	5,691.1	5,691.1	5,691.1	31.8	0.6 %	0.0	0.0
ALMR	1,150.0	2,650.0	2,650.0	2,650.0	1,500.0	130.4 %	0.0	0.0
Enterprise Technology Services	40,116.2	40,630.2	40,630.2	40,630.2	514.0	1.3 %	0.0	0.0
Appropriation Total	46,925.5	48,971.3	48,971.3	48,971.3	2,045.8	4.4 %	0.0	0.0
Information Services Fund								
Information Svcs Fund	55.0	55.0	55.0	55.0	0.0		0.0	0.0
Appropriation Total	55.0	55.0	55.0	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	0.0
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	0.0		0.0	0.0
Public Broadcasting - T.V.	727.1	727.1	727.1	727.1	0.0		0.0	0.0
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	0.0		0.0	0.0
Appropriation Total	5,272.2	5,272.2	5,272.2	5,272.2	0.0		0.0	0.0
AIRRES Grant								
AIRRES Grant	100.0	100.0	100.0	100.0	0.0		0.0	0.0
Appropriation Total	100.0	100.0	100.0	100.0	0.0		0.0	0.0

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Risk Management										
Risk Management	36,974.1	37,000.6	37,000.6	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	26.5	0.1 %	0.0		0.0	
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	6,397.9	6,445.8	6,445.8	6,445.8	47.9	0.7 %	0.0		0.0	
Appropriation Total	6,397.9	6,445.8	6,445.8	6,445.8	47.9	0.7 %	0.0		0.0	
Legal & Advocacy Services										
Office of Public Advocacy	23,564.1	24,862.9	24,862.9	24,862.9	1,298.8	5.5 %	0.0		0.0	
Public Defender Agency	23,954.9	25,504.3	25,504.3	25,504.3	1,549.4	6.5 %	0.0		0.0	
Appropriation Total	47,519.0	50,367.2	50,367.2	50,367.2	2,848.2	6.0 %	0.0		0.0	
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,472.5	2,825.2	2,485.2	2,825.2	352.7	14.3 %	0.0		340.0	13.7 %
Appropriation Total	2,472.5	2,825.2	2,485.2	2,825.2	352.7	14.3 %	0.0		340.0	13.7 %
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,472.8	1,575.4	1,575.4	1,575.4	102.6	7.0 %	0.0		0.0	
Appropriation Total	1,472.8	1,575.4	1,575.4	1,575.4	102.6	7.0 %	0.0		0.0	
Motor Vehicles										
Motor Vehicles	17,046.1	17,553.2	17,553.2	17,553.2	507.1	3.0 %	0.0		0.0	
Appropriation Total	17,046.1	17,553.2	17,553.2	17,553.2	507.1	3.0 %	0.0		0.0	
ETS Facilities Maintenance										
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	0.0		0.0		0.0	
Appropriation Total	23.0	23.0	23.0	23.0	0.0		0.0		0.0	
Agency Total	312,409.0	326,619.1	326,279.1	326,619.1	14,210.1	4.5 %	0.0		340.0	0.1 %

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Funding Summary							
Unrestricted General (UGF)	79,686.0	84,392.0	84,392.0	84,392.0	4,706.0 5.9 %	0.0	0.0
Designated General (DGF)	23,493.5	23,947.3	23,947.3	23,947.3	453.8 1.9 %	0.0	0.0
Other State Funds (Other)	204,690.1	213,290.0	213,290.0	213,290.0	8,599.9 4.2 %	0.0	0.0
Federal Receipts (Fed)	4,539.4	4,989.8	4,649.8	4,989.8	450.4 9.9 %	0.0	340.0 7.3 %

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) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.