

## 2012 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Centralized Admin. Services</b>											
Administrative Hearings	1,406.6	1,695.3	1,730.6	1,730.6	1,771.9	1,771.9	2,855.8	1,125.2 65.0 %	1,083.9 61.2 %	1,083.9 61.2 %	
DOA Leases	1,603.6	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	0.0	
Office of the Commissioner	1,051.3	2,313.7	986.5	986.5	1,007.2	1,007.2	1,007.2	20.7 2.1 %	0.0	0.0	
Administrative Services	2,360.2	2,479.8	2,481.9	2,481.9	2,566.4	2,566.4	2,566.4	84.5 3.4 %	0.0	0.0	
DOA Info Tech Support	1,160.8	1,329.0	1,330.2	1,330.2	1,372.7	1,372.7	1,372.7	42.5 3.2 %	0.0	0.0	
Finance	8,555.8	9,245.2	9,274.9	9,274.9	9,504.3	10,891.8	10,891.8	1,616.9 17.4 %	1,387.5 14.6 %	0.0	
E-Travel	2,607.2	2,919.2	2,941.9	2,941.9	2,958.1	2,958.1	2,958.1	16.2 0.6 %	0.0	0.0	
Personnel	16,268.1	17,051.3	17,068.1	17,068.1	17,772.3	17,772.3	17,772.3	704.2 4.1 %	0.0	0.0	
Labor Relations	1,080.6	1,378.1	1,378.6	1,378.6	1,429.3	1,429.3	1,429.3	50.7 3.7 %	0.0	0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0	
Retirement and Benefits	14,114.0	15,072.3	15,091.3	15,091.3	15,608.8	15,608.8	15,683.8	592.5 3.9 %	75.0 0.5 %	75.0 0.5 %	
Health Plans Administration	13,893.5	15,100.4	15,100.4	15,100.4	15,100.4	15,540.9	15,540.9	440.5 2.9 %	440.5 2.9 %	0.0	
Labor Agreements Misc Items	38.9	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	
Centralized ETS Services	0.0	338.2	338.2	338.2	338.2	338.2	338.2	0.0	0.0	0.0	
Unallocated Reduction	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>64,422.3</b>	<b>71,059.9</b>	<b>69,869.2</b>	<b>69,869.2</b>	<b>71,576.2</b>	<b>73,404.2</b>	<b>74,563.1</b>	<b>4,693.9 6.7 %</b>	<b>2,986.9 4.2 %</b>	<b>1,158.9 1.6 %</b>	
<b>General Services</b>											
Purchasing	1,311.8	1,336.6	1,337.3	1,337.3	1,394.3	1,394.3	1,394.3	57.0 4.3 %	0.0	0.0	
Property Management	593.1	1,014.4	1,037.4	1,037.4	1,051.0	1,051.0	1,051.0	13.6 1.3 %	0.0	0.0	
Central Mail	3,427.7	3,549.1	3,553.8	3,553.8	3,584.8	3,664.8	3,664.8	111.0 3.1 %	80.0 2.2 %	0.0	
Leases	46,302.8	47,532.7	47,532.7	47,532.7	47,532.7	50,032.7	50,032.7	2,500.0 5.3 %	2,500.0 5.3 %	0.0	
Lease Administration	1,151.8	1,318.5	1,353.6	1,353.6	1,389.3	1,389.3	1,389.3	35.7 2.6 %	0.0	0.0	
Facilities	12,463.7	17,147.2	17,164.2	17,164.2	17,164.2	17,914.2	17,914.2	750.0 4.4 %	750.0 4.4 %	0.0	
Facilities Administration	1,353.4	1,554.9	1,556.7	1,556.7	1,622.1	1,702.1	1,702.1	145.4 9.3 %	80.0 4.9 %	0.0	
NPBF Facilities	705.2	842.1	869.4	869.4	842.1	842.1	842.1	-27.3 -3.1 %	0.0	0.0	
General Svcs Facilities Maint	0.0	39.7	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>67,309.5</b>	<b>74,335.2</b>	<b>74,444.8</b>	<b>74,444.8</b>	<b>74,620.2</b>	<b>78,030.2</b>	<b>78,030.2</b>	<b>3,585.4 4.8 %</b>	<b>3,410.0 4.6 %</b>	<b>0.0</b>	
<b>State Facilities Rent</b>											
Admin State Facilities Rent	1,170.6	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>1,170.6</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

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Special Systems										
UVPARP	22.8	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
EPORS	2,008.0	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>2,030.8</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</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>0.0</b>
Enterprise Technology Services										
SATS	4,551.1	5,659.3	5,659.3	5,659.3	5,691.1	5,691.1	5,691.1	31.8	0.6 %	0.0
ALMR	2,149.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0	2,650.0	1,500.0	130.4 %	1,500.0
Enterprise Technology Services	37,010.1	40,074.3	40,116.2	40,116.2	40,630.2	40,630.2	40,630.2	514.0	1.3 %	0.0
<b>Appropriation Total</b>	<b>43,710.2</b>	<b>46,883.6</b>	<b>46,925.5</b>	<b>46,925.5</b>	<b>47,471.3</b>	<b>47,471.3</b>	<b>48,971.3</b>	<b>2,045.8</b>	<b>4.4 %</b>	<b>1,500.0</b>
Information Services Fund										
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Public Communications Services										
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0
Public Broadcasting - Radio	3,119.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0
Public Broadcasting - T.V.	527.1	727.1	727.1	727.1	727.1	727.1	727.1	0.0	0.0	0.0
Satellite Infrastructure	1,047.3	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>4,747.6</b>	<b>5,272.2</b>	<b>5,272.2</b>	<b>5,272.2</b>	<b>5,272.2</b>	<b>5,272.2</b>	<b>5,272.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
AIRRES Grant										
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	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>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Risk Management										
Risk Management	36,892.2	36,969.7	36,974.1	36,974.1	37,000.6	37,000.6	37,000.6	26.5	0.1 %	0.0
<b>Appropriation Total</b>	<b>36,892.2</b>	<b>36,969.7</b>	<b>36,974.1</b>	<b>36,974.1</b>	<b>37,000.6</b>	<b>37,000.6</b>	<b>37,000.6</b>	<b>26.5</b>	<b>0.1 %</b>	<b>0.0</b>
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	5,318.5	6,390.6	6,397.9	6,397.9	6,409.5	6,445.8	6,445.8	47.9	0.7 %	36.3
<b>Appropriation Total</b>	<b>5,318.5</b>	<b>6,390.6</b>	<b>6,397.9</b>	<b>6,397.9</b>	<b>6,409.5</b>	<b>6,445.8</b>	<b>6,445.8</b>	<b>47.9</b>	<b>0.7 %</b>	<b>36.3</b>

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Legal & Advocacy Services													
Office of Public Advocacy	23,562.8	23,288.0	23,564.1	23,564.1	23,897.9	24,062.9	24,862.9	1,298.8	5.5 %	965.0	4.0 %	800.0	3.3 %
Public Defender Agency	23,128.6	23,691.6	23,954.9	23,954.9	24,365.5	24,504.3	25,504.3	1,549.4	6.5 %	1,138.8	4.7 %	1,000.0	4.1 %
<b>Appropriation Total</b>	<b>46,691.4</b>	<b>46,979.6</b>	<b>47,519.0</b>	<b>47,519.0</b>	<b>48,263.4</b>	<b>48,567.2</b>	<b>50,367.2</b>	<b>2,848.2</b>	<b>6.0 %</b>	<b>2,103.8</b>	<b>4.4 %</b>	<b>1,800.0</b>	<b>3.7 %</b>
Violent Crimes Comp Board													
Violent Crimes Comp Board	2,386.5	2,460.1	2,472.5	2,472.5	2,485.2	2,485.2	2,485.2	12.7	0.5 %	0.0		0.0	
<b>Appropriation Total</b>	<b>2,386.5</b>	<b>2,460.1</b>	<b>2,472.5</b>	<b>2,472.5</b>	<b>2,485.2</b>	<b>2,485.2</b>	<b>2,485.2</b>	<b>12.7</b>	<b>0.5 %</b>	<b>0.0</b>		<b>0.0</b>	
Alaska Public Offices Comm													
Alaska Public Offices Comm	1,397.2	1,470.9	1,472.8	1,472.8	1,507.3	1,575.4	1,575.4	102.6	7.0 %	68.1	4.5 %	0.0	
<b>Appropriation Total</b>	<b>1,397.2</b>	<b>1,470.9</b>	<b>1,472.8</b>	<b>1,472.8</b>	<b>1,507.3</b>	<b>1,575.4</b>	<b>1,575.4</b>	<b>102.6</b>	<b>7.0 %</b>	<b>68.1</b>	<b>4.5 %</b>	<b>0.0</b>	
Motor Vehicles													
Motor Vehicles	17,147.4	17,022.8	17,046.1	17,046.1	17,391.2	17,553.2	17,553.2	507.1	3.0 %	162.0	0.9 %	0.0	
<b>Appropriation Total</b>	<b>17,147.4</b>	<b>17,022.8</b>	<b>17,046.1</b>	<b>17,046.1</b>	<b>17,391.2</b>	<b>17,553.2</b>	<b>17,553.2</b>	<b>507.1</b>	<b>3.0 %</b>	<b>162.0</b>	<b>0.9 %</b>	<b>0.0</b>	
ETS Facilities Maintenance													
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>293,324.2</b>	<b>312,859.5</b>	<b>312,409.0</b>	<b>312,409.0</b>	<b>316,012.0</b>	<b>321,820.2</b>	<b>326,279.1</b>	<b>13,870.1</b>	<b>4.4 %</b>	<b>10,267.1</b>	<b>3.2 %</b>	<b>4,458.9</b>	<b>1.4 %</b>
Funding Summary													
Unrestricted General (UGF)	75,524.5	80,136.5	79,686.0	79,686.0	81,034.9	81,090.1	84,392.0	4,706.0	5.9 %	3,357.1	4.1 %	3,301.9	4.1 %
Designated General (DGF)	24,557.1	23,493.5	23,493.5	23,493.5	23,861.5	23,947.3	23,947.3	453.8	1.9 %	85.8	0.4 %	0.0	
Other State Funds (Other)	191,450.7	204,690.1	204,690.1	204,690.1	206,615.8	212,133.0	213,290.0	8,599.9	4.2 %	6,674.2	3.2 %	1,157.0	0.5 %
Federal Receipts (Fed)	1,791.9	4,539.4	4,539.4	4,539.4	4,499.8	4,649.8	4,649.8	110.4	2.4 %	150.0	3.3 %	0.0	

## Column Definitions

**11Actual (FY11 LFD Actual)** - FY11 actual expenditures as adjusted by LFD.

**12 CC (FY12 Conference Committee)** - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

**12 Auth (FY12 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**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 (FY13 Governor Request)** - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**Gov Amd (FY13 Governor Amended)** - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)