

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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
Centralized Admin. Services										
Administrative Hearings	264.6	512.9	548.2	548.2	561.9	561.9	488.8	-59.4 -10.8 %	-73.1 -13.0 %	-73.1 -13.0 %
DOA Leases	1,603.6	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0
Office of the Commissioner	413.1	1,695.9	368.7	368.7	374.9	374.9	374.9	6.2 1.7 %	0.0	0.0
Administrative Services	78.7	113.4	115.5	115.5	121.1	121.1	121.1	5.6 4.8 %	0.0	0.0
DOA Info Tech Support	58.9	58.9	60.1	60.1	61.9	61.9	61.9	1.8 3.0 %	0.0	0.0
Finance	6,170.3	6,585.1	6,614.8	6,614.8	6,819.5	6,707.0	6,707.0	92.2 1.4 %	-112.5 -1.6 %	0.0
E-Travel	0.0	7.9	30.6	30.6	31.0	31.0	31.0	0.4 1.3 %	0.0	0.0
Personnel	1,495.8	1,938.1	1,954.9	1,954.9	2,044.4	2,044.4	2,044.4	89.5 4.6 %	0.0	0.0
Labor Relations	1,080.6	1,258.3	1,258.8	1,258.8	1,309.5	1,309.5	1,309.5	50.7 4.0 %	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	0.1	0.1	19.1	19.1	19.1	19.1	94.1	75.0 392.7 %	75.0 392.7 %	75.0 392.7 %
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	204.3	204.3	204.3	204.3	204.3	204.3	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
Appropriation Total	11,486.3	14,477.2	13,286.5	13,286.5	13,659.1	13,546.6	13,548.5	262.0 2.0 %	-110.6 -0.8 %	1.9
General Services										
Purchasing	1,274.9	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	480.3	619.0	642.0	642.0	650.1	650.1	650.1	8.1 1.3 %	0.0	0.0
Central Mail	30.4	32.3	37.0	37.0	38.6	38.6	38.6	1.6 4.3 %	0.0	0.0
Lease Administration	0.2	89.8	124.9	124.9	128.2	128.2	128.2	3.3 2.6 %	0.0	0.0
Facilities	495.5	803.4	820.4	820.4	820.4	820.4	820.4	0.0	0.0	0.0
Facilities Administration	19.6	19.7	21.5	21.5	21.8	21.8	21.8	0.3 1.4 %	0.0	0.0
NPBF Facilities	624.5	665.2	692.5	692.5	665.2	665.2	665.2	-27.3 -3.9 %	0.0	0.0
Appropriation Total	2,925.4	3,566.0	3,675.6	3,675.6	3,718.6	3,718.6	3,718.6	43.0 1.2 %	0.0	0.0
State Facilities Rent										
Admin State Facilities Rent	1,170.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0
Appropriation Total	1,170.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0

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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			
Appropriation Total	2,030.8	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0	0.0			
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	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	130.4 %	1,500.0	130.4 %
Enterprise Technology Services	1,563.0	1,610.8	1,652.7	1,652.7	1,653.4	1,653.4	1,653.4	0.7		0.0	0.0		
Appropriation Total	8,263.1	8,420.1	8,462.0	8,462.0	8,494.5	8,494.5	9,994.5	1,532.5	18.1 %	1,500.0	17.7 %	1,500.0	17.7 %
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	847.3	847.3	847.3	847.3	847.3	847.3	847.3	0.0		0.0	0.0		
Appropriation Total	4,547.6	4,948.5	4,948.5	4,948.5	4,948.5	4,948.5	4,948.5	0.0		0.0	0.0		
AIRRES Grant													
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0	0.0		
Appropriation Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0	0.0		
Risk Management													
Risk Management	0.0	0.0	4.4	4.4	4.4	4.4	4.4	0.0		0.0	0.0		
Appropriation Total	0.0	0.0	4.4	4.4	4.4	4.4	4.4	0.0		0.0	0.0		
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	5,188.5	6,253.8	6,261.1	6,261.1	6,270.1	6,306.4	6,306.4	45.3	0.7 %	36.3	0.6 %	0.0	
Appropriation Total	5,188.5	6,253.8	6,261.1	6,261.1	6,270.1	6,306.4	6,306.4	45.3	0.7 %	36.3	0.6 %	0.0	

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Legal & Advocacy Services													
Office of Public Advocacy	22,401.9	22,021.1	22,297.2	22,297.2	22,633.7	22,633.7	23,433.7	1,136.5	5.1 %	800.0	3.5 %	800.0	3.5 %
Public Defender Agency	22,494.8	23,132.0	23,395.3	23,395.3	23,939.4	23,939.4	24,939.4	1,544.1	6.6 %	1,000.0	4.2 %	1,000.0	4.2 %
Appropriation Total	44,896.7	45,153.1	45,692.5	45,692.5	46,573.1	46,573.1	48,373.1	2,680.6	5.9 %	1,800.0	3.9 %	1,800.0	3.9 %
Violent Crimes Comp Board													
Violent Crimes Comp Board	1,886.7	0.0	12.4	12.4	12.9	0.0	0.0	-12.4	-100.0 %	-12.9	-100.0 %	0.0	
Appropriation Total	1,886.7	0.0	12.4	12.4	12.9	0.0	0.0	-12.4	-100.0 %	-12.9	-100.0 %	0.0	
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	
Appropriation Total	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	
Motor Vehicles													
Motor Vehicles	16,188.7	15,473.7	15,497.0	15,497.0	15,841.2	16,003.2	16,003.2	506.2	3.3 %	162.0	1.0 %	0.0	
Appropriation Total	16,188.7	15,473.7	15,497.0	15,497.0	15,841.2	16,003.2	16,003.2	506.2	3.3 %	162.0	1.0 %	0.0	
Agency Total	100,081.6	103,630.0	103,179.5	103,179.5	104,896.4	105,037.4	108,339.3	5,159.8	5.0 %	3,442.9	3.3 %	3,301.9	3.1 %
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	

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)