

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Centralized Admin. Services							
Administrative Hearings	548.2	488.8	488.8	488.8	-59.4	-10.8 %	0.0
DOA Leases	1,779.8	1,779.8	1,779.8	1,779.8	0.0		0.0
Office of the Commissioner	368.7	374.9	374.9	374.9	6.2	1.7 %	0.0
Administrative Services	115.5	121.1	121.1	121.1	5.6	4.8 %	0.0
DOA Info Tech Support	60.1	61.9	61.9	61.9	1.8	3.0 %	0.0
Finance	6,614.8	6,707.0	6,707.0	6,707.0	92.2	1.4 %	0.0
E-Travel	30.6	31.0	31.0	31.0	0.4	1.3 %	0.0
Personnel	1,954.9	2,044.4	2,044.4	2,044.4	89.5	4.6 %	0.0
Labor Relations	1,258.8	1,309.5	1,309.5	1,309.5	50.7	4.0 %	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0		0.0
Retirement and Benefits	19.1	94.1	94.1	94.1	75.0	392.7 %	0.0
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0		0.0
Centralized ETS Services	204.3	204.3	204.3	204.3	0.0		0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	13,286.5	13,548.5	13,548.5	13,548.5	262.0	2.0 %	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	642.0	650.1	650.1	650.1	8.1	1.3 %	0.0
Central Mail	37.0	38.6	38.6	38.6	1.6	4.3 %	0.0
Lease Administration	124.9	128.2	128.2	128.2	3.3	2.6 %	0.0
Facilities	820.4	820.4	820.4	820.4	0.0		0.0
Facilities Administration	21.5	21.8	21.8	21.8	0.3	1.4 %	0.0
NPBF Facilities	692.5	665.2	665.2	665.2	-27.3	-3.9 %	0.0
Appropriation Total	3,675.6	3,718.6	3,718.6	3,718.6	43.0	1.2 %	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
Appropriation Total	1,468.6	1,468.6	1,468.6	1,468.6	0.0		0.0

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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	1,652.7	1,653.4	1,653.4	1,653.4	0.7		0.0	0.0
Appropriation Total	8,462.0	9,994.5	9,994.5	9,994.5	1,532.5	18.1 %	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	847.3	847.3	847.3	847.3	0.0		0.0	0.0
Appropriation Total	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	0.0		0.0	0.0
Appropriation Total	100.0	100.0	100.0	100.0	0.0		0.0	0.0
Risk Management								
Risk Management	4.4	4.4	4.4	4.4	0.0		0.0	0.0
Appropriation Total	4.4	4.4	4.4	4.4	0.0		0.0	0.0
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	6,261.1	6,306.4	6,306.4	6,306.4	45.3	0.7 %	0.0	0.0
Appropriation Total	6,261.1	6,306.4	6,306.4	6,306.4	45.3	0.7 %	0.0	0.0

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Legal & Advocacy Services							
Office of Public Advocacy	22,297.2	23,433.7	23,433.7	23,433.7	1,136.5	5.1 %	0.0
Public Defender Agency	23,395.3	24,939.4	24,939.4	24,939.4	1,544.1	6.6 %	0.0
Appropriation Total	45,692.5	48,373.1	48,373.1	48,373.1	2,680.6	5.9 %	0.0
Violent Crimes Comp Board							
Violent Crimes Comp Board	12.4	0.0	0.0	0.0	-12.4	-100.0 %	0.0
Appropriation Total	12.4	0.0	0.0	0.0	-12.4	-100.0 %	0.0
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
Appropriation Total	1,472.8	1,575.4	1,575.4	1,575.4	102.6	7.0 %	0.0
Motor Vehicles							
Motor Vehicles	15,497.0	16,003.2	16,003.2	16,003.2	506.2	3.3 %	0.0
Appropriation Total	15,497.0	16,003.2	16,003.2	16,003.2	506.2	3.3 %	0.0
Agency Total	103,179.5	108,339.3	108,339.3	108,339.3	5,159.8	5.0 %	0.0
Funding Summary							
Unrestricted General (UGF)	79,686.0	84,392.0	84,392.0	84,392.0	4,706.0	5.9 %	0.0
Designated General (DGF)	23,493.5	23,947.3	23,947.3	23,947.3	453.8	1.9 %	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.

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.