

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 11Actual	[2] 12MgtP1n	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtP1n to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom
Centralized Admin. Services										
Administrative Hearings	1,406.6	1,730.6	1,771.9	2,855.8	2,855.8	1,125.2	65.0 %	1,083.9	61.2 %	0.0
DOA Leases	1,603.6	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	986.5	1,007.2	1,007.2	1,007.2	20.7	2.1 %	0.0		0.0
Administrative Services	2,360.2	2,481.9	2,566.4	2,566.4	2,566.4	84.5	3.4 %	0.0		0.0
DOA Info Tech Support	1,160.8	1,330.2	1,372.7	1,372.7	1,372.7	42.5	3.2 %	0.0		0.0
Finance	8,555.8	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	2,941.9	2,958.1	2,958.1	2,958.1	16.2	0.6 %	0.0		0.0
Personnel	16,268.1	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	1,378.6	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	0.0		0.0		0.0
Retirement and Benefits	14,114.0	15,091.3	15,608.8	15,683.8	15,683.8	592.5	3.9 %	75.0	0.5 %	0.0
Health Plans Administration	13,893.5	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	0.0		0.0		0.0
Centralized ETS Services	0.0	338.2	338.2	338.2	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
Appropriation Total	64,422.3	69,869.2	71,576.2	74,563.1	74,563.1	4,693.9	6.7 %	2,986.9	4.2 %	0.0
General Services										
Purchasing	1,311.8	1,337.3	1,394.3	1,394.3	1,394.3	57.0	4.3 %	0.0		0.0
Property Management	593.1	1,037.4	1,051.0	1,051.0	1,051.0	13.6	1.3 %	0.0		0.0
Central Mail	3,427.7	3,553.8	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	50,032.7	50,032.7	2,500.0	5.3 %	2,500.0	5.3 %	0.0
Lease Administration	1,151.8	1,353.6	1,389.3	1,389.3	1,389.3	35.7	2.6 %	0.0		0.0
Facilities	12,463.7	17,164.2	17,164.2	17,914.2	17,914.2	750.0	4.4 %	750.0	4.4 %	0.0
Facilities Administration	1,353.4	1,556.7	1,622.1	1,702.1	1,702.1	145.4	9.3 %	80.0	4.9 %	0.0
NPBF Facilities	705.2	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	0.0		0.0		0.0
Appropriation Total	67,309.5	74,444.8	74,620.2	78,030.2	78,030.2	3,585.4	4.8 %	3,410.0	4.6 %	0.0
State Facilities Rent										
Admin State Facilities Rent	1,170.6	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0		0.0
Appropriation Total	1,170.6	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0		0.0

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Special Systems										
UVPARP	22.8	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	0.0		0.0		0.0
Appropriation Total	2,030.8	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	5,691.1	5,691.1	5,691.1	31.8	0.6 %	0.0		0.0
ALMR	2,149.0	1,150.0	1,150.0	2,650.0	2,650.0	1,500.0	130.4 %	1,500.0	130.4 %	0.0
Enterprise Technology Services	37,010.1	40,116.2	40,630.2	40,630.2	40,630.2	514.0	1.3 %	0.0		0.0
Appropriation Total	43,710.2	46,925.5	47,471.3	48,971.3	48,971.3	2,045.8	4.4 %	1,500.0	3.2 %	0.0
Information Services Fund										
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0
Appropriation Total	0.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0
Public Communications Services										
Public Broadcasting Commission	53.3	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	0.0		0.0		0.0
Public Broadcasting - T.V.	527.1	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	0.0		0.0		0.0
Appropriation Total	4,747.6	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	100.0	0.0		0.0		0.0
Appropriation Total	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0
Risk Management										
Risk Management	36,892.2	36,974.1	37,000.6	37,000.6	37,000.6	26.5	0.1 %	0.0		0.0
Appropriation Total	36,892.2	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	5,318.5	6,397.9	6,409.5	6,445.8	6,445.8	47.9	0.7 %	36.3	0.6 %	0.0
Appropriation Total	5,318.5	6,397.9	6,409.5	6,445.8	6,445.8	47.9	0.7 %	36.3	0.6 %	0.0

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Legal & Advocacy Services										
Office of Public Advocacy	23,562.8	23,564.1	23,897.9	24,862.9	24,862.9	1,298.8	5.5 %	965.0	4.0 %	0.0
Public Defender Agency	23,128.6	23,954.9	24,365.5	25,504.3	25,504.3	1,549.4	6.5 %	1,138.8	4.7 %	0.0
Appropriation Total	46,691.4	47,519.0	48,263.4	50,367.2	50,367.2	2,848.2	6.0 %	2,103.8	4.4 %	0.0
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,386.5	2,472.5	2,485.2	2,485.2	2,485.2	12.7	0.5 %	0.0	0.0	0.0
Appropriation Total	2,386.5	2,472.5	2,485.2	2,485.2	2,485.2	12.7	0.5 %	0.0	0.0	0.0
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,397.2	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	1,472.8	1,507.3	1,575.4	1,575.4	102.6	7.0 %	68.1	4.5 %	0.0
Motor Vehicles										
Motor Vehicles	17,147.4	17,046.1	17,391.2	17,553.2	17,553.2	507.1	3.0 %	162.0	0.9 %	0.0
Appropriation Total	17,147.4	17,046.1	17,391.2	17,553.2	17,553.2	507.1	3.0 %	162.0	0.9 %	0.0
ETS Facilities Maintenance										
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0	0.0	0.0
Agency Total	293,324.2	312,409.0	316,012.0	326,279.1	326,279.1	13,870.1	4.4 %	10,267.1	3.2 %	0.0
Funding Summary										
Unrestricted General (UGF)	75,524.5	79,686.0	81,034.9	84,392.0	84,392.0	4,706.0	5.9 %	3,357.1	4.1 %	0.0
Designated General (DGF)	24,557.1	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	206,615.8	213,290.0	213,290.0	8,599.9	4.2 %	6,674.2	3.2 %	0.0
Federal Receipts (Fed)	1,791.9	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.

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

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