

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

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

Allocation	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPIn to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Centralized Admin. Services										
Administrative Hearings	548.2	561.9	488.8	488.8	488.8	488.8	-59.4 -10.8 %	0.0	0.0	0.0
DOA Leases	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0	0.0
Office of the Commissioner	368.7	374.9	374.9	374.9	374.9	374.9	6.2 1.7 %	0.0	0.0	0.0
Administrative Services	115.5	121.1	121.1	121.1	121.1	121.1	5.6 4.8 %	0.0	0.0	0.0
DOA Info Tech Support	60.1	61.9	61.9	61.9	61.9	61.9	1.8 3.0 %	0.0	0.0	0.0
Finance	6,614.8	6,819.5	6,707.0	6,707.0	6,707.0	6,707.0	92.2 1.4 %	0.0	0.0	0.0
E-Travel	30.6	31.0	31.0	31.0	31.0	31.0	0.4 1.3 %	0.0	0.0	0.0
Personnel	1,954.9	2,044.4	2,044.4	2,044.4	2,044.4	2,044.4	89.5 4.6 %	0.0	0.0	0.0
Labor Relations	1,258.8	1,309.5	1,309.5	1,309.5	1,309.5	1,309.5	50.7 4.0 %	0.0	0.0	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0	0.0
Retirement and Benefits	19.1	19.1	94.1	94.1	19.1	19.1	0.0	-75.0 -79.7 %	-75.0 -79.7 %	0.0
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
Centralized ETS Services	204.3	204.3	204.3	204.3	204.3	204.3	0.0	0.0	0.0	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	13,286.5	13,659.1	13,548.5	13,548.5	13,473.5	13,473.5	187.0 1.4 %	-75.0 -0.6 %	-75.0 -0.6 %	0.0
General Services										
Purchasing	1,337.3	1,394.3	1,394.3	1,394.3	1,394.3	1,394.3	57.0 4.3 %	0.0	0.0	0.0
Property Management	642.0	650.1	650.1	650.1	650.1	654.7	12.7 2.0 %	4.6 0.7 %	4.6 0.7 %	4.6 0.7 %
Central Mail	37.0	38.6	38.6	38.6	38.6	38.6	1.6 4.3 %	0.0	0.0	0.0
Lease Administration	124.9	128.2	128.2	128.2	128.2	128.2	3.3 2.6 %	0.0	0.0	0.0
Facilities	820.4	820.4	820.4	820.4	820.4	822.8	2.4 0.3 %	2.4 0.3 %	2.4 0.3 %	2.4 0.3 %
Facilities Administration	21.5	21.8	21.8	21.8	21.8	21.8	0.3 1.4 %	0.0	0.0	0.0
NPBF Facilities	692.5	665.2	665.2	665.2	665.2	667.8	-24.7 -3.6 %	2.6 0.4 %	2.6 0.4 %	2.6 0.4 %
Appropriation Total	3,675.6	3,718.6	3,718.6	3,718.6	3,718.6	3,728.2	52.6 1.4 %	9.6 0.3 %	9.6 0.3 %	9.6 0.3 %
State Facilities Rent										
Admin State Facilities Rent	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0	0.0
Appropriation Total	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0	0.0

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Special Systems														
UVPARP	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0				
EPORS	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	0.0	0.0				
Appropriation Total	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0	0.0	0.0				
Enterprise Technology Services														
SATS	5,659.3	5,691.1	5,691.1	5,691.1	5,691.1	5,731.6	72.3	1.3 %	40.5	0.7 %	40.5	0.7 %	40.5	0.7 %
ALMR	1,150.0	1,150.0	2,650.0	2,650.0	1,150.0	1,150.0	0.0		-1,500.0	-56.6 %	-1,500.0	-56.6 %	0.0	
Enterprise Technology Services	1,652.7	1,653.4	1,653.4	1,653.4	1,653.4	1,653.4	0.7		0.0		0.0		0.0	
Appropriation Total	8,462.0	8,494.5	9,994.5	9,994.5	8,494.5	8,535.0	73.0	0.9 %	-1,459.5	-14.6 %	-1,459.5	-14.6 %	40.5	0.5 %
Public Communications Services														
Public Broadcasting Commission	54.2	54.2	54.2	54.2	54.2	54.2	0.0		0.0		0.0		0.0	
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0		0.0		0.0		0.0	
Public Broadcasting - T.V.	727.1	727.1	727.1	727.1	825.9	825.9	98.8	13.6 %	98.8	13.6 %	98.8	13.6 %	0.0	
Satellite Infrastructure	847.3	847.3	847.3	847.3	847.3	847.3	0.0		0.0		0.0		0.0	
Appropriation Total	4,948.5	4,948.5	4,948.5	4,948.5	5,047.3	5,047.3	98.8	2.0 %	98.8	2.0 %	98.8	2.0 %	0.0	
AIRRES Grant														
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0	
Appropriation Total	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0	
Risk Management														
Risk Management	4.4	4.4	4.4	4.4	4.4	4.4	0.0		0.0		0.0		0.0	
Appropriation Total	4.4	4.4	4.4	4.4	4.4	4.4	0.0		0.0		0.0		0.0	
AK Oil & Gas Conservation Comm														
AK Oil & Gas Conservation Comm	6,261.1	6,270.1	6,306.4	6,306.4	6,306.4	6,306.4	45.3	0.7 %	0.0		0.0		0.0	
Appropriation Total	6,261.1	6,270.1	6,306.4	6,306.4	6,306.4	6,306.4	45.3	0.7 %	0.0		0.0		0.0	

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Legal & Advocacy Services														
Office of Public Advocacy	22,297.2	22,633.7	23,433.7	23,433.7	23,433.7	23,433.7	1,136.5	5.1 %	0.0	0.0	0.0			
Public Defender Agency	23,395.3	23,939.4	24,939.4	24,939.4	24,939.4	24,939.4	1,544.1	6.6 %	0.0	0.0	0.0			
Appropriation Total	45,692.5	46,573.1	48,373.1	48,373.1	48,373.1	48,373.1	2,680.6	5.9 %	0.0	0.0	0.0			
Violent Crimes Comp Board														
Violent Crimes Comp Board	12.4	12.9	0.0	0.0	0.0	0.0	-12.4	-100.0 %	0.0	0.0	0.0			
Appropriation Total	12.4	12.9	0.0	0.0	0.0	0.0	-12.4	-100.0 %	0.0	0.0	0.0			
Alaska Public Offices Comm														
Alaska Public Offices Comm	1,472.8	1,507.3	1,575.4	1,575.4	1,575.4	1,575.4	102.6	7.0 %	0.0	0.0	0.0			
Appropriation Total	1,472.8	1,507.3	1,575.4	1,575.4	1,575.4	1,575.4	102.6	7.0 %	0.0	0.0	0.0			
Motor Vehicles														
Motor Vehicles	15,497.0	15,841.2	16,003.2	16,003.2	16,003.2	16,005.3	508.3	3.3 %	2.1	2.1	2.1			
Appropriation Total	15,497.0	15,841.2	16,003.2	16,003.2	16,003.2	16,005.3	508.3	3.3 %	2.1	2.1	2.1			
Agency Total	103,179.5	104,896.4	108,339.3	108,339.3	106,863.1	106,915.3	3,735.8	3.6 %	-1,424.0	-1.3 %	-1,424.0	-1.3 %	52.2	
Funding Summary														
Unrestricted General (UGF)	79,686.0	81,034.9	84,392.0	84,392.0	82,915.8	82,961.3	3,275.3	4.1 %	-1,430.7	-1.7 %	-1,430.7	-1.7 %	45.5	0.1 %
Designated General (DGF)	23,493.5	23,861.5	23,947.3	23,947.3	23,947.3	23,954.0	460.5	2.0 %	6.7	6.7	6.7	6.7	6.7	

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.

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+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

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

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.

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