

## 2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

**Numbers and Language**

**Agency: Department of Administration**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpinCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [3] GovAmd+ to 14Budget		[7] - [4] ConfComm to 14Budget	
<b>Centralized Admin. Services</b>													
Administrative Hearings	2,855.8	2,864.2	2,867.0	2,867.0	48.7	0.0	2,915.7	59.9	2.1 %	48.7	1.7 %	48.7	1.7 %
DOA Leases	1,814.9	1,814.9	1,814.9	1,564.9	0.0	0.0	1,564.9	-250.0	-13.8 %	-250.0	-13.8 %	0.0	
Office of the Commissioner	1,047.2	1,051.4	1,051.4	1,051.4	26.4	0.0	1,077.8	30.6	2.9 %	26.4	2.5 %	26.4	2.5 %
Administrative Services	2,866.4	2,867.0	3,615.8	3,615.8	9.9	0.0	3,625.7	759.3	26.5 %	9.9	0.3 %	9.9	0.3 %
DOA Info Tech Support	1,372.7	1,372.7	1,383.5	1,383.5	2.2	0.0	1,385.7	13.0	0.9 %	2.2	0.2 %	2.2	0.2 %
Finance	10,891.8	10,893.5	20,301.7	10,973.2	27.7	0.0	11,000.9	109.1	1.0 %	-9,300.8	-45.8 %	27.7	0.3 %
E-Travel	2,958.1	2,958.1	2,961.8	2,961.8	0.0	0.0	2,961.8	3.7	0.1 %	0.0		0.0	
Personnel	17,732.3	17,432.7	17,632.6	17,632.6	9.3	0.0	17,641.9	-90.4	-0.5 %	9.3	0.1 %	9.3	0.1 %
Labor Relations	1,429.3	1,430.3	1,444.2	1,444.2	12.8	0.0	1,457.0	27.7	1.9 %	12.8	0.9 %	12.8	0.9 %
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0		0.0		0.0	
Retirement and Benefits	15,683.8	15,685.7	16,912.8	16,912.8	27.6	0.0	16,940.4	1,256.6	8.0 %	27.6	0.2 %	27.6	0.2 %
Health Plans Administration	15,540.9	15,540.9	17,040.9	17,040.9	0.0	0.0	17,040.9	1,500.0	9.7 %	0.0		0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
Centralized ETS Services	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>74,863.1</b>	<b>74,581.3</b>	<b>87,696.5</b>	<b>78,118.0</b>	<b>164.6</b>	<b>0.0</b>	<b>78,282.6</b>	<b>3,419.5</b>	<b>4.6 %</b>	<b>-9,413.9</b>	<b>-10.7 %</b>	<b>164.6</b>	<b>0.2 %</b>
<b>General Services</b>													
Purchasing	1,394.3	1,394.9	1,408.1	1,408.1	8.3	0.0	1,416.4	22.1	1.6 %	8.3	0.6 %	8.3	0.6 %
Property Management	1,057.7	1,061.9	1,065.8	1,065.8	0.0	0.0	1,065.8	8.1	0.8 %	0.0		0.0	
Central Mail	3,664.8	3,664.8	3,671.4	3,671.4	0.0	0.0	3,671.4	6.6	0.2 %	0.0		0.0	
Leases	50,032.7	50,032.7	50,132.7	50,132.7	0.0	0.0	50,132.7	100.0	0.2 %	0.0		0.0	
Lease Administration	1,389.3	1,389.7	1,667.7	1,667.7	1.7	0.0	1,669.4	280.1	20.2 %	1.7	0.1 %	1.7	0.1 %
Facilities	17,945.3	17,964.4	18,064.4	18,064.4	0.0	0.0	18,064.4	119.1	0.7 %	0.0		0.0	
Facilities Administration	1,702.1	1,702.5	1,917.4	1,917.4	1.6	0.0	1,919.0	216.9	12.7 %	1.6	0.1 %	1.6	0.1 %
NPBF Facilities	844.7	846.3	846.3	846.3	0.0	0.0	846.3	1.6	0.2 %	0.0		0.0	
General Svcs Facilities Maint	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>78,070.6</b>	<b>78,096.9</b>	<b>78,813.5</b>	<b>78,813.5</b>	<b>11.6</b>	<b>0.0</b>	<b>78,825.1</b>	<b>754.5</b>	<b>1.0 %</b>	<b>11.6</b>		<b>11.6</b>	
<b>Admin State Facilities Rent</b>													
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,288.8	0.0	0.0	1,288.8	-250.0	-16.2 %	-250.0	-16.2 %	0.0	
<b>Appropriation Total</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,288.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,288.8</b>	<b>-250.0</b>	<b>-16.2 %</b>	<b>-250.0</b>	<b>-16.2 %</b>	<b>0.0</b>	

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Special Systems										
UVPARP	50.0	50.0	50.0	50.0	0.0	0.0	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	2,248.1	0.0	0.0	0.0
<b>Appropriation Total</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>2,298.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Technology Services										
SATS	5,731.6	5,753.1	5,768.7	5,768.7	8.9	0.0	5,777.6	46.0   0.8 %	8.9   0.2 %	8.9   0.2 %
ALMR	2,650.0	1,150.0	4,250.0	3,450.0	0.0	0.0	3,450.0	800.0   30.2 %	-800.0   -18.8 %	0.0
Payments on Behalf of Munis	0.0	0.0	0.0	500.0	0.0	0.0	500.0	500.0   >999 %	500.0   >999 %	0.0
Enterprise Technology Services	40,633.5	40,636.9	40,275.2	40,275.2	10.4	0.0	40,285.6	-347.9   -0.9 %	10.4	10.4
<b>Appropriation Total</b>	<b>49,015.1</b>	<b>47,540.0</b>	<b>50,293.9</b>	<b>49,993.9</b>	<b>19.3</b>	<b>0.0</b>	<b>50,013.2</b>	<b>998.1   2.0 %</b>	<b>-280.7   -0.6 %</b>	<b>19.3</b>
Information Services Fund										
Information Svcs Fund	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
<b>Appropriation Total</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>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Public Communications Services										
Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0	0.0	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	3,319.9	0.0	0.0	0.0
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	0.0	0.0	825.9	0.0	0.0	0.0
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	1,171.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,371.0</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	0.0	0.0	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>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Risk Management										
Risk Management	37,000.6	37,001.3	41,230.5	41,226.1	9.9	0.0	41,236.0	4,235.4   11.4 %	5.5	9.9
<b>Appropriation Total</b>	<b>37,000.6</b>	<b>37,001.3</b>	<b>41,230.5</b>	<b>41,226.1</b>	<b>9.9</b>	<b>0.0</b>	<b>41,236.0</b>	<b>4,235.4   11.4 %</b>	<b>5.5</b>	<b>9.9</b>

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AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	6,445.8	6,461.4	6,592.5	6,585.2	38.9	0.0	6,624.1	178.3    2.8 %	31.6    0.5 %	38.9    0.6 %
<b>Appropriation Total</b>	<b>6,445.8</b>	<b>6,461.4</b>	<b>6,592.5</b>	<b>6,585.2</b>	<b>38.9</b>	<b>0.0</b>	<b>6,624.1</b>	<b>178.3    2.8 %</b>	<b>31.6    0.5 %</b>	<b>38.9    0.6 %</b>
Legal & Advocacy Services										
Office of Public Advocacy	24,862.9	24,892.0	24,966.6	24,966.6	268.8	0.0	25,235.4	372.5    1.5 %	268.8    1.1 %	268.8    1.1 %
Public Defender Agency	25,504.3	25,436.2	25,637.7	25,637.7	1,059.1	0.0	26,696.8	1,192.5    4.7 %	1,059.1    4.1 %	1,059.1    4.1 %
<b>Appropriation Total</b>	<b>50,367.2</b>	<b>50,328.2</b>	<b>50,604.3</b>	<b>50,604.3</b>	<b>1,327.9</b>	<b>0.0</b>	<b>51,932.2</b>	<b>1,565.0    3.1 %</b>	<b>1,327.9    2.6 %</b>	<b>1,327.9    2.6 %</b>
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,825.2	2,825.9	2,828.0	2,528.0	6.8	0.0	2,534.8	-290.4   -10.3 %	-293.2   -10.4 %	6.8    0.3 %
<b>Appropriation Total</b>	<b>2,825.2</b>	<b>2,825.9</b>	<b>2,828.0</b>	<b>2,528.0</b>	<b>6.8</b>	<b>0.0</b>	<b>2,534.8</b>	<b>-290.4   -10.3 %</b>	<b>-293.2   -10.4 %</b>	<b>6.8    0.3 %</b>
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,575.4	1,516.7	1,516.7	1,516.7	20.2	0.0	1,536.9	-38.5    -2.4 %	20.2    1.3 %	20.2    1.3 %
<b>Appropriation Total</b>	<b>1,575.4</b>	<b>1,516.7</b>	<b>1,516.7</b>	<b>1,516.7</b>	<b>20.2</b>	<b>0.0</b>	<b>1,536.9</b>	<b>-38.5    -2.4 %</b>	<b>20.2    1.3 %</b>	<b>20.2    1.3 %</b>
Motor Vehicles										
Motor Vehicles	17,555.3	17,556.0	17,866.4	17,843.1	101.4	0.0	17,844.4	289.1    1.6 %	-22.0    -0.1 %	1.3
<b>Appropriation Total</b>	<b>17,555.3</b>	<b>17,556.0</b>	<b>17,866.4</b>	<b>17,843.1</b>	<b>101.4</b>	<b>0.0</b>	<b>17,844.4</b>	<b>289.1    1.6 %</b>	<b>-22.0    -0.1 %</b>	<b>1.3</b>
ETS Facilities Maintenance										
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
<b>Appropriation Total</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>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>327,104.2</b>	<b>325,293.6</b>	<b>346,828.2</b>	<b>336,364.7</b>	<b>1,700.6</b>	<b>0.0</b>	<b>337,965.2</b>	<b>10,861.0    3.3 %</b>	<b>-8,863.0   -2.6 %</b>	<b>1,600.5    0.5 %</b>
Funding Summary										
Unrestricted General (UGF)	84,836.3	83,123.1	90,650.0	85,964.7	1,425.2	0.0	87,389.9	2,553.6    3.0 %	-3,260.1   -3.6 %	1,425.2    1.7 %
Designated General (DGF)	23,954.0	23,973.4	25,508.7	24,417.6	140.2	0.0	24,457.7	503.7    2.1 %	-1,051.0   -4.1 %	40.1    0.2 %
Other State Funds (Other)	213,322.0	213,203.4	225,610.0	222,186.6	134.0	0.0	222,320.6	8,998.6    4.2 %	-3,289.4   -1.5 %	134.0    0.1 %
Federal Receipts (Fed)	4,991.9	4,993.7	5,059.5	3,795.8	1.2	0.0	3,797.0	-1,194.9   -23.9 %	-1,262.5   -25.0 %	1.2

## Column Definitions

**13FnlBud (FY13 Final Total Budget)** - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

**ConfComm (FY14 Conference Committee)** - The FY2014 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 FY2014 operating budget bills are included in the Conference Committee column.

**NewLeg+SB95 (New Legis and SB 95)** - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes but does include funding for SB95.

**OpinCap (Op Approps in the Cap Bill)** - Operating appropriations included in the capital budget bill (SB 18).

**14Budget (FY14 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.