

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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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
Centralized Admin. Services										
Administrative Hearings	488.8	490.3	490.8	490.8	8.7	0.0	499.5	10.7 2.2 %	8.7 1.8 %	8.7 1.8 %
DOA Leases	1,779.8	1,779.8	1,779.8	1,529.8	0.0	0.0	1,529.8	-250.0 -14.0 %	-250.0 -14.0 %	0.0
Office of the Commissioner	374.9	376.8	376.8	376.8	10.5	0.0	387.3	12.4 3.3 %	10.5 2.8 %	10.5 2.8 %
Administrative Services	121.1	121.1	847.7	847.7	0.5	0.0	848.2	727.1 600.4 %	0.5 0.1 %	0.5 0.1 %
DOA Info Tech Support	61.9	61.9	62.4	62.4	0.1	0.0	62.5	0.6 1.0 %	0.1 0.2 %	0.1 0.2 %
Finance	6,707.0	6,708.7	12,266.2	6,759.8	27.7	0.0	6,787.5	80.5 1.2 %	-5,478.7 -44.7 %	27.7 0.4 %
E-Travel	31.0	31.0	31.1	31.1	0.0	0.0	31.1	0.1 0.3 %	0.0	0.0
Personnel	2,344.4	2,044.5	2,096.1	2,096.1	1.6	0.0	2,097.7	-246.7 -10.5 %	1.6 0.1 %	1.6 0.1 %
Labor Relations	1,309.5	1,310.5	1,324.4	1,324.4	12.8	0.0	1,337.2	27.7 2.1 %	12.8 1.0 %	12.8 1.0 %
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	94.1	94.1	95.1	160.1	0.2	0.0	160.3	66.2 70.4 %	65.2 68.6 %	0.2 0.1 %
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	204.3	204.3	204.3	204.3	0.0	0.0	204.3	0.0	0.0	0.0
Appropriation Total	13,848.5	13,554.7	19,906.4	14,215.0	62.1	0.0	14,277.1	428.6 3.1 %	-5,629.3 -28.3 %	62.1 0.4 %
General Services										
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	654.7	657.6	659.9	659.9	0.0	0.0	659.9	5.2 0.8 %	0.0	0.0
Central Mail	38.6	38.6	38.9	38.9	0.0	0.0	38.9	0.3 0.8 %	0.0	0.0
Lease Administration	128.2	128.2	129.4	129.4	0.2	0.0	129.6	1.4 1.1 %	0.2 0.2 %	0.2 0.2 %
Facilities	822.8	825.0	825.0	825.0	0.0	0.0	825.0	2.2 0.3 %	0.0	0.0
Facilities Administration	21.8	21.8	21.8	21.8	0.0	0.0	21.8	0.0	0.0	0.0
NPBF Facilities	667.8	669.4	669.4	669.4	0.0	0.0	669.4	1.6 0.2 %	0.0	0.0
Appropriation Total	3,728.2	3,735.5	3,752.5	3,752.5	8.5	0.0	3,761.0	32.8 0.9 %	8.5 0.2 %	8.5 0.2 %
Admin State Facilities Rent										
Admin State Facilities Rent	1,468.6	1,468.6	1,468.6	1,218.6	0.0	0.0	1,218.6	-250.0 -17.0 %	-250.0 -17.0 %	0.0
Appropriation Total	1,468.6	1,468.6	1,468.6	1,218.6	0.0	0.0	1,218.6	-250.0 -17.0 %	-250.0 -17.0 %	0.0

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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			
Appropriation Total	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0	2,298.1	0.0	0.0	0.0			
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	3,250.0	2,950.0	0.0	0.0	2,950.0	300.0	11.3 %	-300.0	-9.2 %	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	1,653.4	1,653.9	1,671.6	1,671.6	1.3	0.0	1,672.9	19.5	1.2 %	1.3	0.1 %	1.3	0.1 %
Appropriation Total	10,035.0	8,557.0	10,690.3	10,890.3	10.2	0.0	10,900.5	865.5	8.6 %	210.2	2.0 %	10.2	0.1 %
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	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	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	0.0	0.0	
Satellite Infrastructure	847.3	847.3	847.3	847.3	0.0	0.0	847.3	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	5,047.3	5,047.3	5,047.3	5,047.3	0.0	0.0	5,047.3	0.0	0.0	0.0	0.0	0.0	
AIRRES Grant													
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	
Risk Management													
Risk Management	4.4	4.4	4.4	0.0	0.0	0.0	0.0	-4.4	-100.0 %	-4.4	-100.0 %	0.0	
Appropriation Total	4.4	4.4	4.4	0.0	0.0	0.0	0.0	-4.4	-100.0 %	-4.4	-100.0 %	0.0	
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	6,306.4	6,321.5	6,452.6	6,445.3	37.7	0.0	6,483.0	176.6	2.8 %	30.4	0.5 %	37.7	0.6 %
Appropriation Total	6,306.4	6,321.5	6,452.6	6,445.3	37.7	0.0	6,483.0	176.6	2.8 %	30.4	0.5 %	37.7	0.6 %

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Legal & Advocacy Services													
Office of Public Advocacy	23,433.7	23,476.6	23,534.2	23,534.2	266.2	0.0	23,800.4	366.7	1.6 %	266.2	1.1 %	266.2	1.1 %
Public Defender Agency	24,939.4	25,010.1	25,071.6	25,071.6	1,059.1	0.0	26,130.7	1,191.3	4.8 %	1,059.1	4.2 %	1,059.1	4.2 %
Appropriation Total	48,373.1	48,486.7	48,605.8	48,605.8	1,325.3	0.0	49,931.1	1,558.0	3.2 %	1,325.3	2.7 %	1,325.3	2.7 %
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 %
Appropriation Total	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 %
Motor Vehicles													
Motor Vehicles	16,005.3	16,006.0	16,316.0	16,292.7	101.4	0.0	16,294.0	288.7	1.8 %	-22.0	-0.1 %	1.3	
Appropriation Total	16,005.3	16,006.0	16,316.0	16,292.7	101.4	0.0	16,294.0	288.7	1.8 %	-22.0	-0.1 %	1.3	
Agency Total	108,790.3	107,096.5	116,158.7	110,382.3	1,565.4	0.0	111,847.6	3,057.3	2.8 %	-4,311.1	-3.7 %	1,465.3	1.3 %
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 %

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.