

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLeg1s	[4] - [1] 13MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Centralized Admin. Services												
Administrative Hearings	2,855.8	2,864.2	2,867.0	2,867.0	48.7	0.0	11.2	0.4 %	2.8	0.1 %	0.0	
DOA Leases	1,814.9	1,814.9	1,814.9	1,564.9	0.0	0.0	-250.0	-13.8 %	-250.0	-13.8 %	-250.0	-13.8 %
Office of the Commissioner	1,047.2	1,051.4	1,051.4	1,051.4	26.4	0.0	4.2	0.4 %	0.0		0.0	
Administrative Services	2,866.4	2,867.0	3,615.8	3,615.8	9.9	0.0	749.4	26.1 %	748.8	26.1 %	0.0	
DOA Info Tech Support	1,372.7	1,372.7	1,383.5	1,383.5	2.2	0.0	10.8	0.8 %	10.8	0.8 %	0.0	
Finance	10,891.8	10,893.5	20,301.7	10,973.2	27.7	0.0	81.4	0.7 %	79.7	0.7 %	-9,328.5	-45.9 %
E-Travel	2,958.1	2,958.1	2,961.8	2,961.8	0.0	0.0	3.7	0.1 %	3.7	0.1 %	0.0	
Personnel	17,432.3	17,432.7	17,632.6	17,632.6	9.3	0.0	200.3	1.1 %	199.9	1.1 %	0.0	
Labor Relations	1,429.3	1,430.3	1,444.2	1,444.2	12.8	0.0	14.9	1.0 %	13.9	1.0 %	0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0	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	1,229.0	7.8 %	1,227.1	7.8 %	0.0	
Health Plans Administration	15,540.9	15,540.9	17,040.9	17,040.9	0.0	0.0	1,500.0	9.7 %	1,500.0	9.7 %	0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	0.0	0.0		0.0		0.0	
Centralized ETS Services	338.2	338.2	338.2	338.2	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	74,563.1	74,581.3	87,696.5	78,118.0	164.6	0.0	3,554.9	4.8 %	3,536.7	4.7 %	-9,578.5	-10.9 %
General Services												
Purchasing	1,394.3	1,394.9	1,408.1	1,408.1	8.3	0.0	13.8	1.0 %	13.2	0.9 %	0.0	
Property Management	1,057.7	1,061.9	1,065.8	1,065.8	0.0	0.0	8.1	0.8 %	3.9	0.4 %	0.0	
Central Mail	3,664.8	3,664.8	3,671.4	3,671.4	0.0	0.0	6.6	0.2 %	6.6	0.2 %	0.0	
Leases	50,032.7	50,032.7	50,132.7	50,132.7	0.0	0.0	100.0	0.2 %	100.0	0.2 %	0.0	
Lease Administration	1,389.3	1,389.7	1,667.7	1,667.7	1.7	0.0	278.4	20.0 %	278.0	20.0 %	0.0	
Facilities	17,945.3	17,964.4	18,064.4	18,064.4	0.0	0.0	119.1	0.7 %	100.0	0.6 %	0.0	
Facilities Administration	1,702.1	1,702.5	1,917.4	1,917.4	1.6	0.0	215.3	12.6 %	214.9	12.6 %	0.0	
NPBF Facilities	844.7	846.3	846.3	846.3	0.0	0.0	1.6	0.2 %	0.0		0.0	
General Svcs Facilities Maint	39.7	39.7	39.7	39.7	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	78,070.6	78,096.9	78,813.5	78,813.5	11.6	0.0	742.9	1.0 %	716.6	0.9 %	0.0	
Admin State Facilities Rent												
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,288.8	0.0	0.0	-250.0	-16.2 %	-250.0	-16.2 %	-250.0	-16.2 %
Appropriation Total	1,538.8	1,538.8	1,538.8	1,288.8	0.0	0.0	-250.0	-16.2 %	-250.0	-16.2 %	-250.0	-16.2 %

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Special Systems												
UVPARP	50.0	50.0	50.0	50.0	0.0	0.0	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		0.0		0.0	
Appropriation Total	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0	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	37.1	0.6 %	15.6	0.3 %	0.0	
ALMR	2,650.0	1,150.0	4,250.0	3,450.0	0.0	0.0	800.0	30.2 %	2,300.0	200.0 %	-800.0	-18.8 %
Payments on Behalf of Munis	0.0	0.0	0.0	500.0	0.0	0.0	500.0	>999 %	500.0	>999 %	500.0	>999 %
Enterprise Technology Services	40,633.5	40,636.9	40,275.2	40,275.2	10.4	0.0	-358.3	-0.9 %	-361.7	-0.9 %	0.0	
Appropriation Total	49,015.1	47,540.0	50,293.9	49,993.9	19.3	0.0	978.8	2.0 %	2,453.9	5.2 %	-300.0	-0.6 %
Information Services Fund												
Information Svcs Fund	55.0	55.0	55.0	55.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	55.0	55.0	55.0	55.0	0.0	0.0	0.0		0.0		0.0	
Public Communications Services												
Public Broadcasting Commission	54.2	54.2	54.2	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	0.0		0.0		0.0	
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	0.0	0.0	0.0		0.0		0.0	
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	5,371.0	5,371.0	5,371.0	5,371.0	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	0.0		0.0		0.0	
Appropriation Total	100.0	100.0	100.0	100.0	0.0	0.0	0.0		0.0		0.0	
Risk Management												
Risk Management	37,000.6	37,001.3	41,230.5	41,226.1	9.9	0.0	4,225.5	11.4 %	4,224.8	11.4 %	-4.4	
Appropriation Total	37,000.6	37,001.3	41,230.5	41,226.1	9.9	0.0	4,225.5	11.4 %	4,224.8	11.4 %	-4.4	

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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	139.4	2.2 %	123.8	1.9 %	-7.3	-0.1 %
Appropriation Total	6,445.8	6,461.4	6,592.5	6,585.2	38.9	0.0	139.4	2.2 %	123.8	1.9 %	-7.3	-0.1 %
Legal & Advocacy Services												
Office of Public Advocacy	24,862.9	24,892.0	24,966.6	24,966.6	268.8	0.0	103.7	0.4 %	74.6	0.3 %	0.0	
Public Defender Agency	25,504.3	25,436.2	25,637.7	25,637.7	1,059.1	0.0	133.4	0.5 %	201.5	0.8 %	0.0	
Appropriation Total	50,367.2	50,328.2	50,604.3	50,604.3	1,327.9	0.0	237.1	0.5 %	276.1	0.5 %	0.0	
Violent Crimes Comp Board												
Violent Crimes Comp Board	2,825.2	2,825.9	2,828.0	2,528.0	6.8	0.0	-297.2	-10.5 %	-297.9	-10.5 %	-300.0	-10.6 %
Appropriation Total	2,825.2	2,825.9	2,828.0	2,528.0	6.8	0.0	-297.2	-10.5 %	-297.9	-10.5 %	-300.0	-10.6 %
Alaska Public Offices Comm												
Alaska Public Offices Comm	1,575.4	1,516.7	1,516.7	1,516.7	20.2	0.0	-58.7	-3.7 %	0.0		0.0	
Appropriation Total	1,575.4	1,516.7	1,516.7	1,516.7	20.2	0.0	-58.7	-3.7 %	0.0		0.0	
Motor Vehicles												
Motor Vehicles	17,555.3	17,556.0	17,866.4	17,843.1	1.3	100.1	287.8	1.6 %	287.1	1.6 %	-23.3	-0.1 %
Appropriation Total	17,555.3	17,556.0	17,866.4	17,843.1	1.3	100.1	287.8	1.6 %	287.1	1.6 %	-23.3	-0.1 %
ETS Facilities Maintenance												
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	23.0	23.0	23.0	23.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	326,804.2	325,293.6	346,828.2	336,364.7	1,600.5	100.1	9,560.5	2.9 %	11,071.1	3.4 %	-10,463.5	-3.0 %
Funding Summary												
Unrestricted General (UGF)	84,536.3	83,123.1	90,650.0	85,964.7	1,425.2	0.0	1,428.4	1.7 %	2,841.6	3.4 %	-4,685.3	-5.2 %
Designated General (DGF)	23,954.0	23,973.4	25,508.7	24,417.6	40.1	100.1	463.6	1.9 %	444.2	1.9 %	-1,091.1	-4.3 %
Other State Funds (Other)	213,322.0	213,203.4	225,610.0	222,186.6	134.0	0.0	8,864.6	4.2 %	8,983.2	4.2 %	-3,423.4	-1.5 %
Federal Receipts (Fed)	4,991.9	4,993.7	5,059.5	3,795.8	1.2	0.0	-1,196.1	-24.0 %	-1,197.9	-24.0 %	-1,263.7	-25.0 %

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

SB95 TOT (All NC Sal Ad + NC Geo Diff) -

NewLegis (FY14 New Legislation) - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.