

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] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Centralized Admin. Services										
Administrative Hearings	2,855.8	2,864.2	2,867.0	2,915.7	0.0	0.0	2,915.7	59.9 2.1 %	51.5 1.8 %	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 %	-250.0 -13.8 %
Office of the Commissioner	1,047.2	1,051.4	1,051.4	1,077.8	0.0	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	3,625.7	0.0	0.0	3,625.7	759.3 26.5 %	758.7 26.5 %	9.9 0.3 %
DOA Info Tech Support	1,372.7	1,372.7	1,383.5	1,385.7	0.0	0.0	1,385.7	13.0 0.9 %	13.0 0.9 %	2.2 0.2 %
Finance	10,891.8	10,893.5	20,301.7	11,000.9	0.0	0.0	11,000.9	109.1 1.0 %	107.4 1.0 %	-9,300.8 -45.8 %
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 %	3.7 0.1 %	0.0
Personnel	17,732.3	17,432.7	17,632.6	17,641.9	0.0	0.0	17,641.9	-90.4 -0.5 %	209.2 1.2 %	9.3 0.1 %
Labor Relations	1,429.3	1,430.3	1,444.2	1,457.0	0.0	0.0	1,457.0	27.7 1.9 %	26.7 1.9 %	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	16,940.4	0.0	0.0	16,940.4	1,256.6 8.0 %	1,254.7 8.0 %	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 %	1,500.0 9.7 %	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
Appropriation Total	74,863.1	74,581.3	87,696.5	78,282.6	0.0	0.0	78,282.6	3,419.5 4.6 %	3,701.3 5.0 %	-9,413.9 -10.7 %
General Services										
Purchasing	1,394.3	1,394.9	1,408.1	1,416.4	0.0	0.0	1,416.4	22.1 1.6 %	21.5 1.5 %	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 %	3.9 0.4 %	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 %	6.6 0.2 %	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 %	100.0 0.2 %	0.0
Lease Administration	1,389.3	1,389.7	1,667.7	1,669.4	0.0	0.0	1,669.4	280.1 20.2 %	279.7 20.1 %	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 %	100.0 0.6 %	0.0
Facilities Administration	1,702.1	1,702.5	1,917.4	1,919.0	0.0	0.0	1,919.0	216.9 12.7 %	216.5 12.7 %	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 Srvc Facilities Maint	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
Appropriation Total	78,070.6	78,096.9	78,813.5	78,825.1	0.0	0.0	78,825.1	754.5 1.0 %	728.2 0.9 %	11.6
Admin State Facilities Rent										
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 %	-250.0 -16.2 %
Appropriation Total	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 %	-250.0 -16.2 %

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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	5,777.6	0.0	0.0	5,777.6	46.0	0.8 %	24.5	0.4 %	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 %	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	500.0	>999 %	500.0	>999 %	500.0	>999 %
Enterprise Technology Services	40,633.5	40,636.9	40,275.2	40,285.6	0.0	0.0	40,285.6	-347.9	-0.9 %	-351.3	-0.9 %	10.4	
Appropriation Total	49,015.1	47,540.0	50,293.9	50,013.2	0.0	0.0	50,013.2	998.1	2.0 %	2,473.2	5.2 %	-280.7	-0.6 %
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	
Appropriation Total	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0		0.0	
Public Communications Services													
Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0	0.0	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	
Appropriation Total	5,371.0	5,371.0	5,371.0	5,371.0	0.0	0.0	5,371.0	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	
Appropriation Total	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Risk Management													
Risk Management	37,000.6	37,001.3	41,230.5	41,236.0	0.0	0.0	41,236.0	4,235.4	11.4 %	4,234.7	11.4 %	5.5	
Appropriation Total	37,000.6	37,001.3	41,230.5	41,236.0	0.0	0.0	41,236.0	4,235.4	11.4 %	4,234.7	11.4 %	5.5	

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AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	6,445.8	6,461.4	6,592.5	6,624.1	0.0	0.0	6,624.1	178.3 2.8 %	162.7 2.5 %	31.6 0.5 %
Appropriation Total	6,445.8	6,461.4	6,592.5	6,624.1	0.0	0.0	6,624.1	178.3 2.8 %	162.7 2.5 %	31.6 0.5 %
Legal & Advocacy Services										
Office of Public Advocacy	24,862.9	24,892.0	24,966.6	25,139.1	0.0	0.0	25,139.1	276.2 1.1 %	247.1 1.0 %	172.5 0.7 %
Public Defender Agency	25,504.3	25,436.2	25,637.7	26,156.4	0.0	0.0	26,156.4	652.1 2.6 %	720.2 2.8 %	518.7 2.0 %
Appropriation Total	50,367.2	50,328.2	50,604.3	51,295.5	0.0	0.0	51,295.5	928.3 1.8 %	967.3 1.9 %	691.2 1.4 %
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,825.2	2,825.9	2,828.0	2,534.8	0.0	0.0	2,534.8	-290.4 -10.3 %	-291.1 -10.3 %	-293.2 -10.4 %
Appropriation Total	2,825.2	2,825.9	2,828.0	2,534.8	0.0	0.0	2,534.8	-290.4 -10.3 %	-291.1 -10.3 %	-293.2 -10.4 %
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,575.4	1,516.7	1,516.7	1,536.9	0.0	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	1,536.9	0.0	0.0	1,536.9	-38.5 -2.4 %	20.2 1.3 %	20.2 1.3 %
Motor Vehicles										
Motor Vehicles	18,451.8	17,556.0	17,866.4	17,844.4	0.0	0.0	17,844.4	-607.4 -3.3 %	288.4 1.6 %	-22.0 -0.1 %
Appropriation Total	18,451.8	17,556.0	17,866.4	17,844.4	0.0	0.0	17,844.4	-607.4 -3.3 %	288.4 1.6 %	-22.0 -0.1 %
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
Appropriation Total	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
Agency Total	328,000.7	325,293.6	346,828.2	337,328.5	0.0	0.0	337,328.5	9,327.8 2.8 %	12,034.9 3.7 %	-9,499.7 -2.7 %
Funding Summary										
Unrestricted General (UGF)	84,836.3	83,123.1	90,650.0	86,753.2	0.0	0.0	86,753.2	1,916.9 2.3 %	3,630.1 4.4 %	-3,896.8 -4.3 %
Designated General (DGF)	23,954.0	23,973.4	25,508.7	24,457.7	0.0	0.0	24,457.7	503.7 2.1 %	484.3 2.0 %	-1,051.0 -4.1 %
Other State Funds (Other)	213,322.0	213,203.4	225,610.0	222,320.6	0.0	0.0	222,320.6	8,998.6 4.2 %	9,117.2 4.3 %	-3,289.4 -1.5 %
Federal Receipts (Fed)	5,888.4	4,993.7	5,059.5	3,797.0	0.0	0.0	3,797.0	-2,091.4 -35.5 %	-1,196.7 -24.0 %	-1,262.5 -25.0 %

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).

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

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.