

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 12Actual	[2] 13MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Centralized Admin. Services										
Administrative Hearings	1,501.9	2,855.8	2,864.2	2,864.2	2,864.2	8.4	0.3 %	0.0		0.0
DOA Leases	1,646.4	1,814.9	1,814.9	1,814.9	1,814.9	0.0		0.0		0.0
Office of the Commissioner	985.9	1,047.2	1,051.4	1,051.4	1,051.4	4.2	0.4 %	0.0		0.0
Administrative Services	2,456.1	2,866.4	2,867.0	3,592.4	3,592.4	726.0	25.3 %	725.4	25.3 %	0.0
DOA Info Tech Support	1,181.5	1,372.7	1,372.7	1,372.7	1,372.7	0.0		0.0		0.0
Finance	9,415.6	10,891.8	10,893.5	10,893.5	10,893.5	1.7		0.0		0.0
E-Travel	2,788.8	2,958.1	2,958.1	2,958.1	2,958.1	0.0		0.0		0.0
Personnel	16,342.8	17,432.3	17,432.7	17,432.7	17,432.7	0.4		0.0		0.0
Labor Relations	1,119.0	1,429.3	1,430.3	1,430.3	1,430.3	1.0	0.1 %	0.0		0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	0.0		0.0		0.0
Retirement and Benefits	14,326.7	15,683.8	15,685.7	16,560.7	16,797.3	1,113.5	7.1 %	1,111.6	7.1 %	236.6 1.4 %
Health Plans Administration	14,808.6	15,540.9	15,540.9	17,040.9	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	50.0	0.0		0.0		0.0
Centralized ETS Services	195.0	338.2	338.2	338.2	338.2	0.0		0.0		0.0
Appropriation Total	67,100.0	74,563.1	74,581.3	77,681.7	77,918.3	3,355.2	4.5 %	3,337.0	4.5 %	236.6 0.3 %
General Services										
Purchasing	1,346.2	1,394.3	1,394.9	1,394.9	1,394.9	0.6		0.0		0.0
Property Management	637.5	1,057.7	1,061.9	1,061.9	1,061.9	4.2	0.4 %	0.0		0.0
Central Mail	3,404.5	3,664.8	3,664.8	3,664.8	3,664.8	0.0		0.0		0.0
Leases	47,348.9	50,032.7	50,032.7	50,132.7	50,132.7	100.0	0.2 %	100.0	0.2 %	0.0
Lease Administration	1,233.1	1,389.3	1,389.7	1,655.6	1,655.6	266.3	19.2 %	265.9	19.1 %	0.0
Facilities	11,622.3	17,945.3	17,964.4	18,064.4	18,064.4	119.1	0.7 %	100.0	0.6 %	0.0
Facilities Administration	1,489.4	1,702.1	1,702.5	1,900.2	1,900.2	198.1	11.6 %	197.7	11.6 %	0.0
NPBF Facilities	1,081.0	844.7	846.3	846.3	846.3	1.6	0.2 %	0.0		0.0
General Svcs Facilities Maint	0.0	39.7	39.7	39.7	39.7	0.0		0.0		0.0
Appropriation Total	68,162.9	78,070.6	78,096.9	78,760.5	78,760.5	689.9	0.9 %	663.6	0.8 %	0.0
Admin State Facilities Rent										
Admin State Facilities Rent	1,241.9	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0		0.0
Appropriation Total	1,241.9	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0		0.0

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Special Systems										
UVPARP	0.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0
EPORS	2,007.6	2,248.1	2,248.1	2,248.1	2,248.1	0.0		0.0		0.0
Appropriation Total	2,007.6	2,298.1	2,298.1	2,298.1	2,298.1	0.0		0.0		0.0
Enterprise Technology Services										
SATS	4,181.4	5,731.6	5,753.1	5,753.1	5,753.1	21.5	0.4 %	0.0		0.0
ALMR	2,019.1	2,650.0	1,150.0	4,250.0	4,250.0	1,600.0	60.4 %	3,100.0	269.6 %	0.0
Enterprise Technology Services	37,894.2	40,633.5	40,636.9	40,136.9	40,136.9	-496.6	-1.2 %	-500.0	-1.2 %	0.0
Appropriation Total	44,094.7	49,015.1	47,540.0	50,140.0	50,140.0	1,124.9	2.3 %	2,600.0	5.5 %	0.0
Information Services Fund										
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0
Appropriation Total	0.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0
Public Communications Services										
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	0.0		0.0		0.0
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0		0.0		0.0
Public Broadcasting - T.V.	727.1	825.9	825.9	825.9	825.9	0.0		0.0		0.0
Satellite Infrastructure	1,048.2	1,171.0	1,171.0	1,171.0	1,171.0	0.0		0.0		0.0
Appropriation Total	5,148.5	5,371.0	5,371.0	5,371.0	5,371.0	0.0		0.0		0.0
AIRRES Grant										
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0
Appropriation Total	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0
Risk Management										
Risk Management	36,923.9	37,000.6	37,001.3	41,225.5	41,225.5	4,224.9	11.4 %	4,224.2	11.4 %	0.0
Appropriation Total	36,923.9	37,000.6	37,001.3	41,225.5	41,225.5	4,224.9	11.4 %	4,224.2	11.4 %	0.0
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	5,637.3	6,445.8	6,461.4	6,586.4	6,586.4	140.6	2.2 %	125.0	1.9 %	0.0
Appropriation Total	5,637.3	6,445.8	6,461.4	6,586.4	6,586.4	140.6	2.2 %	125.0	1.9 %	0.0

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Legal & Advocacy Services											
Office of Public Advocacy	24,505.0	24,862.9	24,892.0	24,907.0	24,907.0	44.1	0.2 %	15.0	0.1 %	0.0	
Public Defender Agency	24,928.1	25,504.3	25,436.2	25,575.0	25,575.0	70.7	0.3 %	138.8	0.5 %	0.0	
Appropriation Total	49,433.1	50,367.2	50,328.2	50,482.0	50,482.0	114.8	0.2 %	153.8	0.3 %	0.0	
Violent Crimes Comp Board											
Violent Crimes Comp Board	2,801.3	2,825.2	2,825.9	2,825.9	2,825.9	0.7		0.0		0.0	
Appropriation Total	2,801.3	2,825.2	2,825.9	2,825.9	2,825.9	0.7		0.0		0.0	
Alaska Public Offices Comm											
Alaska Public Offices Comm	1,363.2	1,575.4	1,516.7	1,516.7	1,516.7	-58.7	-3.7 %	0.0		0.0	
Appropriation Total	1,363.2	1,575.4	1,516.7	1,516.7	1,516.7	-58.7	-3.7 %	0.0		0.0	
Motor Vehicles											
Motor Vehicles	16,874.1	17,555.3	17,556.0	17,556.0	17,743.5	188.2	1.1 %	187.5	1.1 %	187.5	1.1 %
Appropriation Total	16,874.1	17,555.3	17,556.0	17,556.0	17,743.5	188.2	1.1 %	187.5	1.1 %	187.5	1.1 %
ETS Facilities Maintenance											
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0	
Appropriation Total	0.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0	
Agency Total	300,888.5	326,804.2	325,293.6	336,160.6	336,584.7	9,780.5	3.0 %	11,291.1	3.5 %	424.1	0.1 %
Funding Summary											
Unrestricted General (UGF)	79,292.7	84,536.3	83,123.1	85,948.5	85,948.5	1,412.2	1.7 %	2,825.4	3.4 %	0.0	
Designated General (DGF)	23,763.3	23,954.0	23,973.4	24,098.4	24,285.9	331.9	1.4 %	312.5	1.3 %	187.5	0.8 %
Other State Funds (Other)	196,066.8	213,322.0	213,203.4	222,820.0	223,056.6	9,734.6	4.6 %	9,853.2	4.6 %	236.6	0.1 %
Federal Receipts (Fed)	1,765.7	4,991.9	4,993.7	3,293.7	3,293.7	-1,698.2	-34.0 %	-1,700.0	-34.0 %	0.0	

Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

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.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)