

## 2013 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Administration**

<u>Allocation</u>	<u>[1]</u> <u>12Actual</u>	<u>[2]</u> <u>13MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov</u>	<u>[5]</u> <u>Gov Amd</u>	<u>[5] - [2]</u> <u>13MgtPln to Gov Amd</u>	<u>[5] - [3]</u> <u>Adj Base to Gov Amd</u>	<u>[5] - [4]</u> <u>Gov to Gov Amd</u>
<b>Centralized Admin. Services</b>								
Administrative Hearings	514.9	488.8	490.3	490.3	490.3	1.5	0.3 %	0.0
DOA Leases	1,646.4	1,779.8	1,779.8	1,779.8	1,779.8	0.0		0.0
Office of the Commissioner	377.4	374.9	376.8	376.8	376.8	1.9	0.5 %	0.0
Administrative Services	115.5	121.1	121.1	846.5	846.5	725.4	599.0 %	725.4
DOA Info Tech Support	60.1	61.9	61.9	61.9	61.9	0.0		0.0
Finance	5,909.2	6,707.0	6,708.7	6,708.7	6,708.7	1.7		0.0
E-Travel	30.6	31.0	31.0	31.0	31.0	0.0		0.0
Personnel	1,843.0	2,044.4	2,044.5	2,044.5	2,044.5	0.1		0.0
Labor Relations	1,119.0	1,309.5	1,310.5	1,310.5	1,310.5	1.0	0.1 %	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	0.0		0.0
Retirement and Benefits	131.1	94.1	94.1	94.1	94.1	0.0		0.0
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0		0.0
Centralized ETS Services	195.0	204.3	204.3	204.3	204.3	0.0		0.0
<b>Appropriation Total</b>	<b>12,273.9</b>	<b>13,548.5</b>	<b>13,554.7</b>	<b>14,280.1</b>	<b>14,280.1</b>	<b>731.6</b>	<b>5.4 %</b>	<b>725.4</b>
<b>General Services</b>								
Purchasing	1,288.6	1,394.3	1,394.9	1,394.9	1,394.9	0.6		0.0
Property Management	447.2	654.7	657.6	657.6	657.6	2.9	0.4 %	0.0
Central Mail	37.0	38.6	38.6	38.6	38.6	0.0		0.0
Lease Administration	124.9	128.2	128.2	128.2	128.2	0.0		0.0
Facilities	1,172.2	822.8	825.0	825.0	825.0	2.2	0.3 %	0.0
Facilities Administration	21.5	21.8	21.8	21.8	21.8	0.0		0.0
NPBF Facilities	702.2	667.8	669.4	669.4	669.4	1.6	0.2 %	0.0
<b>Appropriation Total</b>	<b>3,793.6</b>	<b>3,728.2</b>	<b>3,735.5</b>	<b>3,735.5</b>	<b>3,735.5</b>	<b>7.3</b>	<b>0.2 %</b>	<b>0.0</b>
<b>Admin State Facilities Rent</b>								
Admin State Facilities Rent	1,241.9	1,468.6	1,468.6	1,468.6	1,468.6	0.0		0.0
<b>Appropriation Total</b>	<b>1,241.9</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>0.0</b>		<b>0.0</b>

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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
<b>Appropriation Total</b>	<b>2,007.6</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>0.0</b>
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
ALMR	2,019.1	2,650.0	1,150.0	3,250.0	3,250.0	600.0	22.6 %	2,100.0
Enterprise Technology Services	1,652.7	1,653.4	1,653.9	1,653.9	1,653.9	0.5		0.0
<b>Appropriation Total</b>	<b>7,853.2</b>	<b>10,035.0</b>	<b>8,557.0</b>	<b>10,657.0</b>	<b>10,657.0</b>	<b>622.0</b>	<b>6.2 %</b>	<b>2,100.0</b>
Public Communications Services								
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	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
Public Broadcasting - T.V.	727.1	825.9	825.9	825.9	825.9	0.0		0.0
Satellite Infrastructure	848.2	847.3	847.3	847.3	847.3	0.0		0.0
<b>Appropriation Total</b>	<b>4,948.5</b>	<b>5,047.3</b>	<b>5,047.3</b>	<b>5,047.3</b>	<b>5,047.3</b>	<b>0.0</b>		<b>0.0</b>
AIRRES Grant								
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	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>100.0</b>	<b>0.0</b>		<b>0.0</b>
Risk Management								
Risk Management	4.4	4.4	4.4	4.4	4.4	0.0		0.0
<b>Appropriation Total</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>0.0</b>		<b>0.0</b>
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	5,430.6	6,306.4	6,321.5	6,446.5	6,446.5	140.1	2.2 %	125.0
<b>Appropriation Total</b>	<b>5,430.6</b>	<b>6,306.4</b>	<b>6,321.5</b>	<b>6,446.5</b>	<b>6,446.5</b>	<b>140.1</b>	<b>2.2 %</b>	<b>125.0</b>

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Legal & Advocacy Services											
Office of Public Advocacy	23,095.2	23,433.7	23,476.6	23,476.6	23,476.6	42.9	0.2 %	0.0		0.0	
Public Defender Agency	24,294.3	24,939.4	25,010.1	25,010.1	25,010.1	70.7	0.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>47,389.5</b>	<b>48,373.1</b>	<b>48,486.7</b>	<b>48,486.7</b>	<b>48,486.7</b>	<b>113.6</b>	<b>0.2 %</b>	<b>0.0</b>		<b>0.0</b>	
Violent Crimes Comp Board											
Violent Crimes Comp Board	12.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>12.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
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	
<b>Appropriation Total</b>	<b>1,363.2</b>	<b>1,575.4</b>	<b>1,516.7</b>	<b>1,516.7</b>	<b>1,516.7</b>	<b>-58.7</b>	<b>-3.7 %</b>	<b>0.0</b>		<b>0.0</b>	
Motor Vehicles											
Motor Vehicles	16,637.2	16,005.3	16,006.0	16,006.0	16,193.5	188.2	1.2 %	187.5	1.2 %	187.5	1.2 %
<b>Appropriation Total</b>	<b>16,637.2</b>	<b>16,005.3</b>	<b>16,006.0</b>	<b>16,006.0</b>	<b>16,193.5</b>	<b>188.2</b>	<b>1.2 %</b>	<b>187.5</b>	<b>1.2 %</b>	<b>187.5</b>	<b>1.2 %</b>
<b>Agency Total</b>	<b>103,056.0</b>	<b>108,490.3</b>	<b>107,096.5</b>	<b>110,046.9</b>	<b>110,234.4</b>	<b>1,744.1</b>	<b>1.6 %</b>	<b>3,137.9</b>	<b>2.9 %</b>	<b>187.5</b>	<b>0.2 %</b>
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 %

## 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)