

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

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

Allocation	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GovAmd+ to House		[5] - [4] Hse Subco to House	
Centralized Admin. Services													
Administrative Hearings	488.8	490.3	490.3	490.3	490.3	1.5	0.3 %	0.0		0.0		0.0	
DOA Leases	1,779.8	1,779.8	1,779.8	1,529.8	1,529.8	-250.0	-14.0 %	-250.0	-14.0 %	-250.0	-14.0 %	0.0	
Office of the Commissioner	374.9	376.8	376.8	376.8	376.8	1.9	0.5 %	0.0		0.0		0.0	
Administrative Services	121.1	121.1	846.5	846.5	846.5	725.4	599.0 %	725.4	599.0 %	0.0		0.0	
DOA Info Tech Support	61.9	61.9	61.9	61.9	61.9	0.0		0.0		0.0		0.0	
Finance	6,707.0	6,708.7	6,708.7	6,708.7	6,708.7	1.7		0.0		0.0		0.0	
E-Travel	31.0	31.0	31.0	31.0	31.0	0.0		0.0		0.0		0.0	
Personnel	2,044.4	2,044.5	2,044.5	2,044.5	2,044.5	0.1		0.0		0.0		0.0	
Labor Relations	1,309.5	1,310.5	1,310.5	1,310.5	1,310.5	1.0	0.1 %	0.0		0.0		0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	0.0		0.0		0.0		0.0	
Retirement and Benefits	94.1	94.1	94.1	94.1	94.1	0.0		0.0		0.0		0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0	
Centralized ETS Services	204.3	204.3	204.3	0.0	0.0	-204.3	-100.0 %	-204.3	-100.0 %	-204.3	-100.0 %	0.0	
Appropriation Total	13,548.5	13,554.7	14,280.1	13,825.8	13,825.8	277.3	2.0 %	271.1	2.0 %	-454.3	-3.2 %	0.0	
General Services													
Purchasing	1,394.3	1,394.9	1,394.9	1,394.9	1,394.9	0.6		0.0		0.0		0.0	
Property Management	654.7	657.6	657.6	657.6	657.6	2.9	0.4 %	0.0		0.0		0.0	
Central Mail	38.6	38.6	38.6	38.6	38.6	0.0		0.0		0.0		0.0	
Lease Administration	128.2	128.2	128.2	128.2	128.2	0.0		0.0		0.0		0.0	
Facilities	822.8	825.0	825.0	825.0	825.0	2.2	0.3 %	0.0		0.0		0.0	
Facilities Administration	21.8	21.8	21.8	21.8	21.8	0.0		0.0		0.0		0.0	
NPBF Facilities	667.8	669.4	669.4	669.4	669.4	1.6	0.2 %	0.0		0.0		0.0	
Appropriation Total	3,728.2	3,735.5	3,735.5	3,735.5	3,735.5	7.3	0.2 %	0.0		0.0		0.0	
Admin State Facilities Rent													
Admin State Facilities Rent	1,468.6	1,468.6	1,468.6	1,218.6	1,218.6	-250.0	-17.0 %	-250.0	-17.0 %	-250.0	-17.0 %	0.0	
Appropriation Total	1,468.6	1,468.6	1,468.6	1,218.6	1,218.6	-250.0	-17.0 %	-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	50.0	0.0		0.0		0.0		0.0	
EPORS	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>2,298.1</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>		<b>0.0</b>	
Enterprise Technology Services													
SATS	5,731.6	5,753.1	5,753.1	5,753.1	5,753.1	21.5	0.4 %	0.0		0.0		0.0	
ALMR	2,650.0	1,150.0	3,250.0	2,650.0	2,650.0	0.0		1,500.0	130.4 %	-600.0	-18.5 %	0.0	
ALMR Payments for Munis	0.0	0.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %	500.0	>999 %	500.0	>999 %
Enterprise Technology Services	1,653.4	1,653.9	1,653.9	1,653.9	1,653.9	0.5		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>10,035.0</b>	<b>8,557.0</b>	<b>10,657.0</b>	<b>10,057.0</b>	<b>10,557.0</b>	<b>522.0</b>	<b>5.2 %</b>	<b>2,000.0</b>	<b>23.4 %</b>	<b>-100.0</b>	<b>-0.9 %</b>	<b>500.0</b>	<b>5.0 %</b>
Public Communications Services													
Public Broadcasting Commission	54.2	54.2	54.2	54.2	54.2	0.0		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		0.0	
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	825.9	0.0		0.0		0.0		0.0	
Satellite Infrastructure	847.3	847.3	847.3	847.3	847.3	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>5,047.3</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>		<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		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>		<b>0.0</b>		<b>0.0</b>	
Risk Management													
Risk Management	4.4	4.4	4.4	0.0	0.0	-4.4	-100.0 %	-4.4	-100.0 %	-4.4	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-4.4</b>	<b>-100.0 %</b>	<b>-4.4</b>	<b>-100.0 %</b>	<b>-4.4</b>	<b>-100.0 %</b>	<b>0.0</b>	
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	6,306.4	6,321.5	6,446.5	6,439.2	6,439.2	132.8	2.1 %	117.7	1.9 %	-7.3	-0.1 %	0.0	
<b>Appropriation Total</b>	<b>6,306.4</b>	<b>6,321.5</b>	<b>6,446.5</b>	<b>6,439.2</b>	<b>6,439.2</b>	<b>132.8</b>	<b>2.1 %</b>	<b>117.7</b>	<b>1.9 %</b>	<b>-7.3</b>	<b>-0.1 %</b>	<b>0.0</b>	

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Legal & Advocacy Services													
Office of Public Advocacy	23,433.7	23,476.6	23,476.6	23,476.6	23,476.6	42.9	0.2 %	0.0		0.0		0.0	
Public Defender Agency	24,939.4	25,010.1	25,010.1	25,010.1	25,010.1	70.7	0.3 %	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>48,373.1</b>	<b>48,486.7</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>		<b>0.0</b>	
Alaska Public Offices Comm													
Alaska Public Offices Comm	1,575.4	1,516.7	1,516.7	1,516.7	1,516.7	-58.7	-3.7 %	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,575.4</b>	<b>1,516.7</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>		<b>0.0</b>	
Motor Vehicles													
Motor Vehicles	16,005.3	16,006.0	16,193.5	16,170.2	16,170.2	164.9	1.0 %	164.2	1.0 %	-23.3	-0.1 %	0.0	
<b>Appropriation Total</b>	<b>16,005.3</b>	<b>16,006.0</b>	<b>16,193.5</b>	<b>16,170.2</b>	<b>16,170.2</b>	<b>164.9</b>	<b>1.0 %</b>	<b>164.2</b>	<b>1.0 %</b>	<b>-23.3</b>	<b>-0.1 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>108,490.3</b>	<b>107,096.5</b>	<b>110,234.4</b>	<b>108,895.1</b>	<b>109,395.1</b>	<b>904.8</b>	<b>0.8 %</b>	<b>2,298.6</b>	<b>2.1 %</b>	<b>-839.3</b>	<b>-0.8 %</b>	<b>500.0</b>	<b>0.5 %</b>
Funding Summary													
Unrestricted General (UGF)	84,536.3	83,123.1	85,948.5	84,609.2	85,109.2	572.9	0.7 %	1,986.1	2.4 %	-839.3	-1.0 %	500.0	0.6 %
Designated General (DGF)	23,954.0	23,973.4	24,285.9	24,285.9	24,285.9	331.9	1.4 %	312.5	1.3 %	0.0		0.0	

## 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).

**Hse Subcom (House Subcommittee)** - The version of the FY14 operating bill adopted by the House Finance Subcommittee.

**House (FY14 House)** - The version of the FY2014 operating bill adopted by the House of Representatives.