

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

**Numbers**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 13MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtPIn to Hse Subco</u>		<u>[4] - [2] Adj Base to Hse Subco</u>		<u>[4] - [3] GovAmd+ to Hse Subco</u>	
Centralized Admin. Services										
Administrative Hearings	2,855.8	2,864.2	2,864.2	2,864.2	8.4	0.3 %	0.0		0.0	
DOA Leases	1,814.9	1,814.9	1,814.9	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	1,051.4	4.2	0.4 %	0.0		0.0	
Administrative Services	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	1,372.7	1,372.7	1,372.7	1,372.7	0.0		0.0		0.0	
Finance	10,891.8	10,893.5	10,893.5	10,893.5	1.7		0.0		0.0	
E-Travel	2,958.1	2,958.1	2,958.1	2,958.1	0.0		0.0		0.0	
Personnel	17,432.3	17,432.7	17,432.7	17,432.7	0.4		0.0		0.0	
Labor Relations	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	0.0		0.0		0.0	
Retirement and Benefits	15,683.8	15,685.7	16,797.3	16,797.3	1,113.5	7.1 %	1,111.6	7.1 %	0.0	
Health Plans Administration	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	0.0		0.0		0.0	
Centralized ETS Services	338.2	338.2	338.2	133.9	-204.3	-60.4 %	-204.3	-60.4 %	-204.3	-60.4 %
<b>Appropriation Total</b>	<b>74,563.1</b>	<b>74,581.3</b>	<b>77,918.3</b>	<b>77,464.0</b>	<b>2,900.9</b>	<b>3.9 %</b>	<b>2,882.7</b>	<b>3.9 %</b>	<b>-454.3</b>	<b>-0.6 %</b>
General Services										
Purchasing	1,394.3	1,394.9	1,394.9	1,394.9	0.6		0.0		0.0	
Property Management	1,057.7	1,061.9	1,061.9	1,061.9	4.2	0.4 %	0.0		0.0	
Central Mail	3,664.8	3,664.8	3,664.8	3,664.8	0.0		0.0		0.0	
Leases	50,032.7	50,032.7	50,132.7	50,132.7	100.0	0.2 %	100.0	0.2 %	0.0	
Lease Administration	1,389.3	1,389.7	1,655.6	1,655.6	266.3	19.2 %	265.9	19.1 %	0.0	
Facilities	17,945.3	17,964.4	18,064.4	18,064.4	119.1	0.7 %	100.0	0.6 %	0.0	
Facilities Administration	1,702.1	1,702.5	1,900.2	1,900.2	198.1	11.6 %	197.7	11.6 %	0.0	
NPBF Facilities	844.7	846.3	846.3	846.3	1.6	0.2 %	0.0		0.0	
General Srvcs Facilities Maint	39.7	39.7	39.7	39.7	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>78,070.6</b>	<b>78,096.9</b>	<b>78,760.5</b>	<b>78,760.5</b>	<b>689.9</b>	<b>0.9 %</b>	<b>663.6</b>	<b>0.8 %</b>	<b>0.0</b>	

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<b>Allocation</b>	<b>[1] 13MgtPln</b>	<b>[2] Adj Base</b>	<b>[3] GovAmd+</b>	<b>[4] Hse Subcom</b>	<b>[4] - [1] 13MgtPln to Hse Subco</b>		<b>[4] - [2] Adj Base to Hse Subco</b>		<b>[4] - [3] GovAmd+ to Hse Subco</b>	
Admin State Facilities Rent										
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,288.8	-250.0	-16.2 %	-250.0	-16.2 %	-250.0	-16.2 %
<b>Appropriation Total</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,288.8</b>	<b>-250.0</b>	<b>-16.2 %</b>	<b>-250.0</b>	<b>-16.2 %</b>	<b>-250.0</b>	<b>-16.2 %</b>
Special Systems										
UVPARP	50.0	50.0	50.0	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		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>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	21.5	0.4 %	0.0		0.0	
ALMR	2,650.0	1,150.0	4,250.0	3,150.0	500.0	18.9 %	2,000.0	173.9 %	-1,100.0	-25.9 %
Enterprise Technology Services	40,633.5	40,636.9	40,136.9	40,136.9	-496.6	-1.2 %	-500.0	-1.2 %	0.0	
<b>Appropriation Total</b>	<b>49,015.1</b>	<b>47,540.0</b>	<b>50,140.0</b>	<b>49,040.0</b>	<b>24.9</b>	<b>0.1 %</b>	<b>1,500.0</b>	<b>3.2 %</b>	<b>-1,100.0</b>	<b>-2.2 %</b>
Information Services Fund										
Information Svcs Fund	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Public Communications Services										
Public Broadcasting Commission	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	0.0		0.0		0.0	
Public Broadcasting - T.V.	825.9	825.9	825.9	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		0.0	
<b>Appropriation Total</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>5,371.0</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	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>0.0</b>		<b>0.0</b>		<b>0.0</b>	

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Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco		
Risk Management									
Risk Management	37,000.6	37,001.3	41,225.5	41,221.1	4,220.5	11.4 %	4,219.8	11.4 %	-4.4
<b>Appropriation Total</b>	<b>37,000.6</b>	<b>37,001.3</b>	<b>41,225.5</b>	<b>41,221.1</b>	<b>4,220.5</b>	<b>11.4 %</b>	<b>4,219.8</b>	<b>11.4 %</b>	<b>-4.4</b>
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	6,445.8	6,461.4	6,586.4	6,579.1	133.3	2.1 %	117.7	1.8 %	-7.3
<b>Appropriation Total</b>	<b>6,445.8</b>	<b>6,461.4</b>	<b>6,586.4</b>	<b>6,579.1</b>	<b>133.3</b>	<b>2.1 %</b>	<b>117.7</b>	<b>1.8 %</b>	<b>-7.3</b>
Legal & Advocacy Services									
Office of Public Advocacy	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	25,504.3	25,436.2	25,575.0	25,575.0	70.7	0.3 %	138.8	0.5 %	0.0
<b>Appropriation Total</b>	<b>50,367.2</b>	<b>50,328.2</b>	<b>50,482.0</b>	<b>50,482.0</b>	<b>114.8</b>	<b>0.2 %</b>	<b>153.8</b>	<b>0.3 %</b>	<b>0.0</b>
Violent Crimes Comp Board									
Violent Crimes Comp Board	2,825.2	2,825.9	2,825.9	2,825.9	0.7		0.0		0.0
<b>Appropriation Total</b>	<b>2,825.2</b>	<b>2,825.9</b>	<b>2,825.9</b>	<b>2,825.9</b>	<b>0.7</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	-58.7	-3.7 %	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>-58.7</b>	<b>-3.7 %</b>	<b>0.0</b>		<b>0.0</b>
Motor Vehicles									
Motor Vehicles	17,555.3	17,556.0	17,743.5	17,720.2	164.9	0.9 %	164.2	0.9 %	-23.3
<b>Appropriation Total</b>	<b>17,555.3</b>	<b>17,556.0</b>	<b>17,743.5</b>	<b>17,720.2</b>	<b>164.9</b>	<b>0.9 %</b>	<b>164.2</b>	<b>0.9 %</b>	<b>-23.3</b>
ETS Facilities Maintenance									
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>326,804.2</b>	<b>325,293.6</b>	<b>336,584.7</b>	<b>334,745.4</b>	<b>7,941.2</b>	<b>2.4 %</b>	<b>9,451.8</b>	<b>2.9 %</b>	<b>-1,839.3</b>

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<b>Funding Summary</b>										
Unrestricted General (UGF)	84,536.3	83,123.1	85,948.5	84,609.2	72.9	0.1 %	1,486.1	1.8 %	-1,339.3	-1.6 %
Designated General (DGF)	23,954.0	23,973.4	24,285.9	24,285.9	331.9	1.4 %	312.5	1.3 %	0.0	
Other State Funds (Other)	213,322.0	213,203.4	223,056.6	222,056.6	8,734.6	4.1 %	8,853.2	4.2 %	-1,000.0	-0.4 %
Federal Receipts (Fed)	4,991.9	4,993.7	3,293.7	3,793.7	-1,198.2	-24.0 %	-1,200.0	-24.0 %	500.0	15.2 %

## 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.