

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

| |
|-----------------------------------|
| Numbers |
| Fund Groups: General Funds |

Agency: Department of Administration

| 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 | |
|------------------------------------|-------------------------|-------------------------|------------------------|---------------------------|--|----------------|--|----------------|---|----------------|
| Centralized Admin. Services | | | | | | | | | | |
| Administrative Hearings | 488.8 | 490.3 | 490.3 | 490.3 | 1.5 | 0.3 % | 0.0 | | 0.0 | |
| DOA Leases | 1,779.8 | 1,779.8 | 1,779.8 | 1,529.8 | -250.0 | -14.0 % | -250.0 | -14.0 % | -250.0 | -14.0 % |
| Office of the Commissioner | 374.9 | 376.8 | 376.8 | 376.8 | 1.9 | 0.5 % | 0.0 | | 0.0 | |
| Administrative Services | 121.1 | 121.1 | 846.5 | 846.5 | 725.4 | 599.0 % | 725.4 | 599.0 % | 0.0 | |
| DOA Info Tech Support | 61.9 | 61.9 | 61.9 | 61.9 | 0.0 | | 0.0 | | 0.0 | |
| Finance | 6,707.0 | 6,708.7 | 6,708.7 | 6,708.7 | 1.7 | | 0.0 | | 0.0 | |
| E-Travel | 31.0 | 31.0 | 31.0 | 31.0 | 0.0 | | 0.0 | | 0.0 | |
| Personnel | 2,044.4 | 2,044.5 | 2,044.5 | 2,044.5 | 0.1 | | 0.0 | | 0.0 | |
| Labor Relations | 1,309.5 | 1,310.5 | 1,310.5 | 1,310.5 | 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 | 94.1 | 94.1 | 94.1 | 94.1 | 0.0 | | 0.0 | | 0.0 | |
| Labor Agreements Misc Items | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | | 0.0 | | 0.0 | |
| Centralized ETS Services | 204.3 | 204.3 | 204.3 | 0.0 | -204.3 | -100.0 % | -204.3 | -100.0 % | -204.3 | -100.0 % |
| Appropriation Total | 13,548.5 | 13,554.7 | 14,280.1 | 13,825.8 | 277.3 | 2.0 % | 271.1 | 2.0 % | -454.3 | -3.2 % |
| General Services | | | | | | | | | | |
| Purchasing | 1,394.3 | 1,394.9 | 1,394.9 | 1,394.9 | 0.6 | | 0.0 | | 0.0 | |
| Property Management | 654.7 | 657.6 | 657.6 | 657.6 | 2.9 | 0.4 % | 0.0 | | 0.0 | |
| Central Mail | 38.6 | 38.6 | 38.6 | 38.6 | 0.0 | | 0.0 | | 0.0 | |
| Lease Administration | 128.2 | 128.2 | 128.2 | 128.2 | 0.0 | | 0.0 | | 0.0 | |
| Facilities | 822.8 | 825.0 | 825.0 | 825.0 | 2.2 | 0.3 % | 0.0 | | 0.0 | |
| Facilities Administration | 21.8 | 21.8 | 21.8 | 21.8 | 0.0 | | 0.0 | | 0.0 | |
| NPBF Facilities | 667.8 | 669.4 | 669.4 | 669.4 | 1.6 | 0.2 % | 0.0 | | 0.0 | |
| Appropriation Total | 3,728.2 | 3,735.5 | 3,735.5 | 3,735.5 | 7.3 | 0.2 % | 0.0 | | 0.0 | |
| Admin State Facilities Rent | | | | | | | | | | |
| Admin State Facilities Rent | 1,468.6 | 1,468.6 | 1,468.6 | 1,218.6 | -250.0 | -17.0 % | -250.0 | -17.0 % | -250.0 | -17.0 % |
| Appropriation Total | 1,468.6 | 1,468.6 | 1,468.6 | 1,218.6 | -250.0 | -17.0 % | -250.0 | -17.0 % | -250.0 | -17.0 % |

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|--------------------------------|-------------------------|-------------------------|------------------------|---------------------------|--|-----------------|--|-----------------|---|-----------------|
| 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 | |
| Appropriation Total | 2,298.1 | 2,298.1 | 2,298.1 | 2,298.1 | 0.0 | | 0.0 | | 0.0 | |
| 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 | 3,250.0 | 2,650.0 | 0.0 | | 1,500.0 | 130.4 % | -600.0 | -18.5 % |
| Enterprise Technology Services | 1,653.4 | 1,653.9 | 1,653.9 | 1,653.9 | 0.5 | | 0.0 | | 0.0 | |
| Appropriation Total | 10,035.0 | 8,557.0 | 10,657.0 | 10,057.0 | 22.0 | 0.2 % | 1,500.0 | 17.5 % | -600.0 | -5.6 % |
| 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 | 847.3 | 847.3 | 847.3 | 847.3 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 5,047.3 | 5,047.3 | 5,047.3 | 5,047.3 | 0.0 | | 0.0 | | 0.0 | |
| AIRRES Grant | | | | | | | | | | |
| AIRRES Grant | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | | 0.0 | | 0.0 | |
| Risk Management | | | | | | | | | | |
| Risk Management | 4.4 | 4.4 | 4.4 | 0.0 | -4.4 | -100.0 % | -4.4 | -100.0 % | -4.4 | -100.0 % |
| Appropriation Total | 4.4 | 4.4 | 4.4 | 0.0 | -4.4 | -100.0 % | -4.4 | -100.0 % | -4.4 | -100.0 % |
| AK Oil & Gas Conservation Comm | | | | | | | | | | |
| AK Oil & Gas Conservation Comm | 6,306.4 | 6,321.5 | 6,446.5 | 6,439.2 | 132.8 | 2.1 % | 117.7 | 1.9 % | -7.3 | -0.1 % |
| Appropriation Total | 6,306.4 | 6,321.5 | 6,446.5 | 6,439.2 | 132.8 | 2.1 % | 117.7 | 1.9 % | -7.3 | -0.1 % |

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|----------------------------|-------------------------|-------------------------|------------------------|---------------------------|--|---------------|--|--------------|---|---------------|
| Legal & Advocacy Services | | | | | | | | | | |
| Office of Public Advocacy | 23,433.7 | 23,476.6 | 23,476.6 | 23,476.6 | 42.9 | 0.2 % | 0.0 | | 0.0 | |
| Public Defender Agency | 24,939.4 | 25,010.1 | 25,010.1 | 25,010.1 | 70.7 | 0.3 % | 0.0 | | 0.0 | |
| Appropriation Total | 48,373.1 | 48,486.7 | 48,486.7 | 48,486.7 | 113.6 | 0.2 % | 0.0 | | 0.0 | |
| 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 | |
| Appropriation Total | 1,575.4 | 1,516.7 | 1,516.7 | 1,516.7 | -58.7 | -3.7 % | 0.0 | | 0.0 | |
| Motor Vehicles | | | | | | | | | | |
| Motor Vehicles | 16,005.3 | 16,006.0 | 16,193.5 | 16,170.2 | 164.9 | 1.0 % | 164.2 | 1.0 % | -23.3 | -0.1 % |
| Appropriation Total | 16,005.3 | 16,006.0 | 16,193.5 | 16,170.2 | 164.9 | 1.0 % | 164.2 | 1.0 % | -23.3 | -0.1 % |
| Agency Total | 108,490.3 | 107,096.5 | 110,234.4 | 108,895.1 | 404.8 | 0.4 % | 1,798.6 | 1.7 % | -1,339.3 | -1.2 % |
| Funding Summary | | | | | | | | | | |
| 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 | |

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.