

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub		[5] - [2] Adj Base to Sen Sub		[5] - [3] Gov Amd+ to Sen Sub		[5] - [4] House to Sen Sub	
Centralized Admin. Services													
Administrative Hearings	1,730.6	1,771.9	2,855.8	2,855.8	2,855.8	1,125.2	65.0 %	1,083.9	61.2 %	0.0		0.0	
DOA Leases	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	0.0		0.0		0.0		0.0	
Office of the Commissioner	986.5	1,007.2	1,007.2	1,007.2	1,007.2	20.7	2.1 %	0.0		0.0		0.0	
Administrative Services	2,481.9	2,566.4	2,566.4	2,566.4	2,566.4	84.5	3.4 %	0.0		0.0		0.0	
DOA Info Tech Support	1,330.2	1,372.7	1,372.7	1,372.7	1,372.7	42.5	3.2 %	0.0		0.0		0.0	
Finance	9,274.9	9,504.3	10,891.8	10,891.8	10,891.8	1,616.9	17.4 %	1,387.5	14.6 %	0.0		0.0	
E-Travel	2,941.9	2,958.1	2,958.1	2,958.1	2,958.1	16.2	0.6 %	0.0		0.0		0.0	
Personnel	17,068.1	17,772.3	17,772.3	17,772.3	17,772.3	704.2	4.1 %	0.0		0.0		0.0	
Labor Relations	1,378.6	1,429.3	1,429.3	1,429.3	1,429.3	50.7	3.7 %	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	15,091.3	15,608.8	15,683.8	15,683.8	15,608.8	517.5	3.4 %	0.0		-75.0	-0.5 %	-75.0	-0.5 %
Health Plans Administration	15,100.4	15,100.4	15,540.9	15,540.9	15,540.9	440.5	2.9 %	440.5	2.9 %	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	338.2	338.2	338.2	338.2	338.2	0.0		0.0		0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	69,869.2	71,576.2	74,563.1	74,563.1	74,488.1	4,618.9	6.6 %	2,911.9	4.1 %	-75.0	-0.1 %	-75.0	-0.1 %
General Services													
Purchasing	1,337.3	1,394.3	1,394.3	1,394.3	1,394.3	57.0	4.3 %	0.0		0.0		0.0	
Property Management	1,037.4	1,051.0	1,051.0	1,051.0	1,051.0	13.6	1.3 %	0.0		0.0		0.0	
Central Mail	3,553.8	3,584.8	3,664.8	3,664.8	3,664.8	111.0	3.1 %	80.0	2.2 %	0.0		0.0	
Leases	47,532.7	47,532.7	50,032.7	50,032.7	50,032.7	2,500.0	5.3 %	2,500.0	5.3 %	0.0		0.0	
Lease Administration	1,353.6	1,389.3	1,389.3	1,389.3	1,389.3	35.7	2.6 %	0.0		0.0		0.0	
Facilities	17,164.2	17,164.2	17,914.2	17,914.2	17,914.2	750.0	4.4 %	750.0	4.4 %	0.0		0.0	
Facilities Administration	1,556.7	1,622.1	1,702.1	1,702.1	1,702.1	145.4	9.3 %	80.0	4.9 %	0.0		0.0	
NPBF Facilities	869.4	842.1	842.1	842.1	842.1	-27.3	-3.1 %	0.0		0.0		0.0	
General Svcs Facilities Maint	39.7	39.7	39.7	39.7	39.7	0.0		0.0		0.0		0.0	
Appropriation Total	74,444.8	74,620.2	78,030.2	78,030.2	78,030.2	3,585.4	4.8 %	3,410.0	4.6 %	0.0		0.0	
State Facilities Rent													
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0		0.0		0.0	
Appropriation Total	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0		0.0		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	
Appropriation Total	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	0.0		0.0		0.0		0.0	
Enterprise Technology Services													
SATS	5,659.3	5,691.1	5,691.1	5,691.1	5,691.1	31.8	0.6 %	0.0		0.0		0.0	
ALMR	1,150.0	1,150.0	2,650.0	2,650.0	1,150.0	0.0		0.0		-1,500.0	-56.6 %	-1,500.0	-56.6 %
Enterprise Technology Services	40,116.2	40,630.2	40,630.2	40,630.2	40,630.2	514.0	1.3 %	0.0		0.0		0.0	
Appropriation Total	46,925.5	47,471.3	48,971.3	48,971.3	47,471.3	545.8	1.2 %	0.0		-1,500.0	-3.1 %	-1,500.0	-3.1 %
Information Services Fund													
Information Svcs Fund	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0		0.0	
Appropriation Total	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0		0.0	
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.	727.1	727.1	727.1	727.1	825.9	98.8	13.6 %	98.8	13.6 %	98.8	13.6 %	98.8	13.6 %
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	0.0		0.0		0.0		0.0	
Appropriation Total	5,272.2	5,272.2	5,272.2	5,272.2	5,371.0	98.8	1.9 %	98.8	1.9 %	98.8	1.9 %	98.8	1.9 %
AIRRES Grant													
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0	
Appropriation Total	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0	
Risk Management													
Risk Management	36,974.1	37,000.6	37,000.6	37,000.6	37,000.6	26.5	0.1 %	0.0		0.0		0.0	
Appropriation Total	36,974.1	37,000.6	37,000.6	37,000.6	37,000.6	26.5	0.1 %	0.0		0.0		0.0	
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	6,397.9	6,409.5	6,445.8	6,445.8	6,445.8	47.9	0.7 %	36.3	0.6 %	0.0		0.0	
Appropriation Total	6,397.9	6,409.5	6,445.8	6,445.8	6,445.8	47.9	0.7 %	36.3	0.6 %	0.0		0.0	

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Legal & Advocacy Services													
Office of Public Advocacy	23,564.1	23,897.9	24,862.9	24,862.9	24,862.9	1,298.8	5.5 %	965.0	4.0 %	0.0	0.0		
Public Defender Agency	23,954.9	24,365.5	25,504.3	25,504.3	25,504.3	1,549.4	6.5 %	1,138.8	4.7 %	0.0	0.0		
Appropriation Total	47,519.0	48,263.4	50,367.2	50,367.2	50,367.2	2,848.2	6.0 %	2,103.8	4.4 %	0.0	0.0		
Violent Crimes Comp Board													
Violent Crimes Comp Board	2,472.5	2,485.2	2,825.2	2,825.2	2,825.2	352.7	14.3 %	340.0	13.7 %	0.0	0.0		
Appropriation Total	2,472.5	2,485.2	2,825.2	2,825.2	2,825.2	352.7	14.3 %	340.0	13.7 %	0.0	0.0		
Alaska Public Offices Comm													
Alaska Public Offices Comm	1,472.8	1,507.3	1,575.4	1,575.4	1,575.4	102.6	7.0 %	68.1	4.5 %	0.0	0.0		
Appropriation Total	1,472.8	1,507.3	1,575.4	1,575.4	1,575.4	102.6	7.0 %	68.1	4.5 %	0.0	0.0		
Motor Vehicles													
Motor Vehicles	17,046.1	17,391.2	17,553.2	17,553.2	17,553.2	507.1	3.0 %	162.0	0.9 %	0.0	0.0		
Appropriation Total	17,046.1	17,391.2	17,553.2	17,553.2	17,553.2	507.1	3.0 %	162.0	0.9 %	0.0	0.0		
ETS Facilities Maintenance													
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0	0.0		
Appropriation Total	23.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0	0.0		
Agency Total	312,409.0	316,012.0	326,619.1	326,619.1	325,142.9	12,733.9	4.1 %	9,130.9	2.9 %	-1,476.2	-0.5 %	-1,476.2	-0.5 %
Funding Summary													
Unrestricted General (UGF)	79,686.0	81,034.9	84,392.0	84,392.0	82,915.8	3,229.8	4.1 %	1,880.9	2.3 %	-1,476.2	-1.7 %	-1,476.2	-1.7 %
Designated General (DGF)	23,493.5	23,861.5	23,947.3	23,947.3	23,947.3	453.8	1.9 %	85.8	0.4 %	0.0		0.0	
Other State Funds (Other)	204,690.1	206,615.8	213,290.0	213,290.0	213,290.0	8,599.9	4.2 %	6,674.2	3.2 %	0.0		0.0	
Federal Receipts (Fed)	4,539.4	4,499.8	4,989.8	4,989.8	4,989.8	450.4	9.9 %	490.0	10.9 %	0.0		0.0	

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 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 FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.