

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

Numbers and Language

Agency: Department of Administration

Allocation	[1] 13MgtP1n	[2] GovAmd+	[3] House+Sa1Adj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sa1 to Senate
Centralized Admin. Services							
Administrative Hearings	2,855.8	2,867.0	2,867.0	2,867.0	11.2	0.4 %	0.0
DOA Leases	1,814.9	1,814.9	1,564.9	1,814.9	0.0		250.0 16.0 %
Office of the Commissioner	1,047.2	1,051.4	1,051.4	1,051.4	4.2	0.4 %	0.0
Administrative Services	2,866.4	3,615.8	3,615.8	3,615.8	749.4	26.1 %	0.0
DOA Info Tech Support	1,372.7	1,383.5	1,383.5	1,383.5	10.8	0.8 %	0.0
Finance	10,891.8	20,301.7	10,973.2	10,973.2	81.4	0.7 %	-9,328.5 -45.9 %
E-Travel	2,958.1	2,961.8	2,961.8	2,961.8	3.7	0.1 %	0.0
Personnel	17,432.3	17,632.6	17,632.6	17,632.6	200.3	1.1 %	0.0
Labor Relations	1,429.3	1,444.2	1,444.2	1,444.2	14.9	1.0 %	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0		0.0
Retirement and Benefits	15,683.8	16,912.8	16,912.8	16,912.8	1,229.0	7.8 %	0.0
Health Plans Administration	15,540.9	17,040.9	17,040.9	17,040.9	1,500.0	9.7 %	0.0
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0		0.0
Centralized ETS Services	338.2	338.2	133.9	338.2	0.0		204.3 152.6 %
<b>Appropriation Total</b>	<b>74,563.1</b>	<b>87,696.5</b>	<b>77,913.7</b>	<b>78,368.0</b>	<b>3,804.9</b>	<b>5.1 %</b>	<b>-9,328.5 -10.6 %</b> <b>454.3 0.6 %</b>
General Services							
Purchasing	1,394.3	1,408.1	1,408.1	1,408.1	13.8	1.0 %	0.0
Property Management	1,057.7	1,065.8	1,065.8	1,065.8	8.1	0.8 %	0.0
Central Mail	3,664.8	3,671.4	3,671.4	3,671.4	6.6	0.2 %	0.0
Leases	50,032.7	50,132.7	50,132.7	50,132.7	100.0	0.2 %	0.0
Lease Administration	1,389.3	1,667.7	1,667.7	1,667.7	278.4	20.0 %	0.0
Facilities	17,945.3	18,064.4	18,064.4	18,064.4	119.1	0.7 %	0.0
Facilities Administration	1,702.1	1,917.4	1,917.4	1,917.4	215.3	12.6 %	0.0
NPBF Facilities	844.7	846.3	846.3	846.3	1.6	0.2 %	0.0
General Srvcs Facilities Maint	39.7	39.7	39.7	39.7	0.0		0.0
<b>Appropriation Total</b>	<b>78,070.6</b>	<b>78,813.5</b>	<b>78,813.5</b>	<b>78,813.5</b>	<b>742.9</b>	<b>1.0 %</b>	<b>0.0</b>

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<b>Admin State Facilities Rent</b>											
Admin State Facilities Rent	1,538.8	1,538.8	1,288.8	1,538.8	0.0		0.0		250.0	19.4 %	
<b>Appropriation Total</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,288.8</b>	<b>1,538.8</b>	<b>0.0</b>		<b>0.0</b>		<b>250.0</b>	<b>19.4 %</b>	
<b>Special Systems</b>											
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>		
<b>Enterprise Technology Services</b>											
SATS	5,731.6	5,768.7	5,768.7	5,768.7	37.1	0.6 %	0.0		0.0		
ALMR	2,650.0	4,250.0	3,150.0	3,750.0	1,100.0	41.5 %	-500.0	-11.8 %	600.0	19.0 %	
Payments on Behalf of Munis	0.0	0.0	500.0	500.0	500.0	>999 %	500.0	>999 %	0.0		
Enterprise Technology Services	40,633.5	40,275.2	40,275.2	40,275.2	-358.3	-0.9 %	0.0		0.0		
<b>Appropriation Total</b>	<b>49,015.1</b>	<b>50,293.9</b>	<b>49,693.9</b>	<b>50,293.9</b>	<b>1,278.8</b>	<b>2.6 %</b>	<b>0.0</b>		<b>600.0</b>	<b>1.2 %</b>	
<b>Information Services Fund</b>											
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>		
<b>Public Communications Services</b>											
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>		
<b>AIRRES Grant</b>											
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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Risk Management										
Risk Management	37,000.6	41,230.5	41,226.1	41,226.1	4,225.5	11.4 %	-4.4	0.0		
<b>Appropriation Total</b>	<b>37,000.6</b>	<b>41,230.5</b>	<b>41,226.1</b>	<b>41,226.1</b>	<b>4,225.5</b>	<b>11.4 %</b>	<b>-4.4</b>	<b>0.0</b>		
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	6,445.8	6,592.5	6,585.2	6,585.2	139.4	2.2 %	-7.3	-0.1 %	0.0	
<b>Appropriation Total</b>	<b>6,445.8</b>	<b>6,592.5</b>	<b>6,585.2</b>	<b>6,585.2</b>	<b>139.4</b>	<b>2.2 %</b>	<b>-7.3</b>	<b>-0.1 %</b>	<b>0.0</b>	
Legal & Advocacy Services										
Office of Public Advocacy	24,862.9	24,966.6	24,966.6	24,966.6	103.7	0.4 %	0.0	0.0		
Public Defender Agency	25,504.3	25,637.7	25,637.7	25,637.7	133.4	0.5 %	0.0	0.0		
<b>Appropriation Total</b>	<b>50,367.2</b>	<b>50,604.3</b>	<b>50,604.3</b>	<b>50,604.3</b>	<b>237.1</b>	<b>0.5 %</b>	<b>0.0</b>	<b>0.0</b>		
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,825.2	2,828.0	2,528.0	2,528.0	-297.2	-10.5 %	-300.0	-10.6 %	0.0	
<b>Appropriation Total</b>	<b>2,825.2</b>	<b>2,828.0</b>	<b>2,528.0</b>	<b>2,528.0</b>	<b>-297.2</b>	<b>-10.5 %</b>	<b>-300.0</b>	<b>-10.6 %</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	17,866.4	17,843.1	17,843.1	287.8	1.6 %	-23.3	-0.1 %	0.0	
<b>Appropriation Total</b>	<b>17,555.3</b>	<b>17,866.4</b>	<b>17,843.1</b>	<b>17,843.1</b>	<b>287.8</b>	<b>1.6 %</b>	<b>-23.3</b>	<b>-0.1 %</b>	<b>0.0</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>346,828.2</b>	<b>335,860.4</b>	<b>337,164.7</b>	<b>10,360.5</b>	<b>3.2 %</b>	<b>-9,663.5</b>	<b>-2.8 %</b>	<b>1,304.3</b>	<b>0.4 %</b>

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Funding Summary										
Unrestricted General (UGF)	84,536.3	90,650.0	85,395.4	86,764.7	2,228.4	2.6 %	-3,885.3	-4.3 %	1,369.3	1.6 %
Designated General (DGF)	23,954.0	25,508.7	24,417.6	24,417.6	463.6	1.9 %	-1,091.1	-4.3 %	0.0	
Other State Funds (Other)	213,322.0	225,610.0	222,251.6	222,186.6	8,864.6	4.2 %	-3,423.4	-1.5 %	-65.0	
Federal Receipts (Fed)	4,991.9	5,059.5	3,795.8	3,795.8	-1,196.1	-24.0 %	-1,263.7	-25.0 %	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.

**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).

**House+SalAdj (House+Gov's Sal Adjust Amds)** - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

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