

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Centralized Admin. Services							
Administrative Hearings	488.8	490.8	490.8	490.8	2.0	0.4 %	0.0
DOA Leases	1,779.8	1,779.8	1,529.8	1,779.8	0.0		250.0 16.3 %
Office of the Commissioner	374.9	376.8	376.8	376.8	1.9	0.5 %	0.0
Administrative Services	121.1	847.7	847.7	847.7	726.6	600.0 %	0.0
DOA Info Tech Support	61.9	62.4	62.4	62.4	0.5	0.8 %	0.0
Finance	6,707.0	12,266.2	6,759.8	6,759.8	52.8	0.8 %	-5,506.4 -44.9 %
E-Travel	31.0	31.1	31.1	31.1	0.1	0.3 %	0.0
Personnel	2,044.4	2,096.1	2,096.1	2,096.1	51.7	2.5 %	0.0
Labor Relations	1,309.5	1,324.4	1,324.4	1,324.4	14.9	1.1 %	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0		0.0
Retirement and Benefits	94.1	95.1	95.1	160.1	66.0	70.1 %	65.0 68.3 %
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0		0.0
Centralized ETS Services	204.3	204.3	0.0	204.3	0.0		204.3 >999 %
Appropriation Total	13,548.5	19,906.4	13,945.7	14,465.0	916.5	6.8 %	-5,441.4 -27.3 %
General Services							
Purchasing	1,394.3	1,408.1	1,408.1	1,408.1	13.8	1.0 %	0.0
Property Management	654.7	659.9	659.9	659.9	5.2	0.8 %	0.0
Central Mail	38.6	38.9	38.9	38.9	0.3	0.8 %	0.0
Lease Administration	128.2	129.4	129.4	129.4	1.2	0.9 %	0.0
Facilities	822.8	825.0	825.0	825.0	2.2	0.3 %	0.0
Facilities Administration	21.8	21.8	21.8	21.8	0.0		0.0
NPBF Facilities	667.8	669.4	669.4	669.4	1.6	0.2 %	0.0
Appropriation Total	3,728.2	3,752.5	3,752.5	3,752.5	24.3	0.7 %	0.0
Admin State Facilities Rent							
Admin State Facilities Rent	1,468.6	1,468.6	1,218.6	1,468.6	0.0		250.0 20.5 %
Appropriation Total	1,468.6	1,468.6	1,218.6	1,468.6	0.0		250.0 20.5 %

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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	5,768.7	5,768.7	5,768.7	37.1 0.6 %	0.0	0.0
ALMR	2,650.0	3,250.0	2,650.0	3,250.0	600.0 22.6 %	0.0	600.0 22.6 %
Payments on Behalf of Munis	0.0	0.0	500.0	500.0	500.0 >999 %	500.0 >999 %	0.0
Enterprise Technology Services	1,653.4	1,671.6	1,671.6	1,671.6	18.2 1.1 %	0.0	0.0
Appropriation Total	10,035.0	10,690.3	10,590.3	11,190.3	1,155.3 11.5 %	500.0 4.7 %	600.0 5.7 %
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	0.0	0.0	-4.4 -100.0 %	-4.4 -100.0 %	0.0
Appropriation Total	4.4	4.4	0.0	0.0	-4.4 -100.0 %	-4.4 -100.0 %	0.0
AK Oil & Gas Conservation Comm							
AK Oil & Gas Conservation Comm	6,306.4	6,452.6	6,445.3	6,445.3	138.9 2.2 %	-7.3 -0.1 %	0.0
Appropriation Total	6,306.4	6,452.6	6,445.3	6,445.3	138.9 2.2 %	-7.3 -0.1 %	0.0

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<u>Allocation</u>	<u>[1]</u> <u>13MgtPln</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtPln to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>
Legal & Advocacy Services							
Office of Public Advocacy	23,433.7	23,534.2	23,534.2	23,534.2	100.5	0.4 %	0.0
Public Defender Agency	24,939.4	25,071.6	25,071.6	25,071.6	132.2	0.5 %	0.0
Appropriation Total	48,373.1	48,605.8	48,605.8	48,605.8	232.7	0.5 %	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
Appropriation Total	1,575.4	1,516.7	1,516.7	1,516.7	-58.7	-3.7 %	0.0
Motor Vehicles							
Motor Vehicles	16,005.3	16,316.0	16,292.7	16,292.7	287.4	1.8 %	-23.3
Appropriation Total	16,005.3	16,316.0	16,292.7	16,292.7	287.4	1.8 %	-23.3
Agency Total	108,490.3	116,158.7	109,813.0	111,182.3	2,692.0	2.5 %	-4,976.4
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
Designated General (DGF)	23,954.0	25,508.7	24,417.6	24,417.6	463.6	1.9 %	-1,091.1

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.