

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

### Numbers and Language

Agency: Department of Administration

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House	[5] Sen Subcom	[5] - [1] 13MgtP1n to Sen Subco	[5] - [2] Adj Base to Sen Subco	[5] - [3] Gov Amd to Sen Subco	[5] - [4] House to Sen Subco
Centralized Admin. Services									
Administrative Hearings	2,855.8	2,864.2	2,864.2	2,864.2	2,864.2	8.4 0.3 %	0.0	0.0	0.0
DOA Leases	1,814.9	1,814.9	1,814.9	1,564.9	1,814.9	0.0	0.0	0.0	250.0 16.0 %
Office of the Commissioner	1,047.2	1,051.4	1,051.4	1,051.4	1,051.4	4.2 0.4 %	0.0	0.0	0.0
Administrative Services	2,866.4	2,867.0	3,592.4	3,592.4	3,592.4	726.0 25.3 %	725.4 25.3 %	0.0	0.0
DOA Info Tech Support	1,372.7	1,372.7	1,372.7	1,372.7	1,372.7	0.0	0.0	0.0	0.0
Finance	10,891.8	10,893.5	10,893.5	10,893.5	10,893.5	1.7	0.0	0.0	0.0
E-Travel	2,958.1	2,958.1	2,958.1	2,958.1	2,958.1	0.0	0.0	0.0	0.0
Personnel	17,432.3	17,432.7	17,432.7	17,432.7	17,432.7	0.4	0.0	0.0	0.0
Labor Relations	1,429.3	1,430.3	1,430.3	1,430.3	1,430.3	1.0 0.1 %	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	15,683.8	15,685.7	16,797.3	16,797.3	16,797.3	1,113.5 7.1 %	1,111.6 7.1 %	0.0	0.0
Health Plans Administration	15,540.9	15,540.9	17,040.9	17,040.9	17,040.9	1,500.0 9.7 %	1,500.0 9.7 %	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	133.9	338.2	0.0	0.0	0.0	204.3 152.6 %
<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>77,918.3</b>	<b>3,355.2 4.5 %</b>	<b>3,337.0 4.5 %</b>	<b>0.0</b>	<b>454.3 0.6 %</b>
General Services									
Purchasing	1,394.3	1,394.9	1,394.9	1,394.9	1,394.9	0.6	0.0	0.0	0.0
Property Management	1,057.7	1,061.9	1,061.9	1,061.9	1,061.9	4.2 0.4 %	0.0	0.0	0.0
Central Mail	3,664.8	3,664.8	3,664.8	3,664.8	3,664.8	0.0	0.0	0.0	0.0
Leases	50,032.7	50,032.7	50,132.7	50,132.7	50,132.7	100.0 0.2 %	100.0 0.2 %	0.0	0.0
Lease Administration	1,389.3	1,389.7	1,655.6	1,655.6	1,655.6	266.3 19.2 %	265.9 19.1 %	0.0	0.0
Facilities	17,945.3	17,964.4	18,064.4	18,064.4	18,064.4	119.1 0.7 %	100.0 0.6 %	0.0	0.0
Facilities Administration	1,702.1	1,702.5	1,900.2	1,900.2	1,900.2	198.1 11.6 %	197.7 11.6 %	0.0	0.0
NPBF Facilities	844.7	846.3	846.3	846.3	846.3	1.6 0.2 %	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
<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>78,760.5</b>	<b>689.9 0.9 %</b>	<b>663.6 0.8 %</b>	<b>0.0</b>	<b>0.0</b>
Admin State Facilities Rent									
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,288.8	1,538.8	0.0	0.0	0.0	250.0 19.4 %
<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>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0 19.4 %</b>

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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	
<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>2,298.1</b>	<b>0.0</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	5,753.1	21.5	0.4 %	0.0		0.0		0.0	
ALMR	2,650.0	1,150.0	4,250.0	3,150.0	3,750.0	1,100.0	41.5 %	2,600.0	226.1 %	-500.0	-11.8 %	600.0	19.0 %
Payments on Behalf of Munis	0.0	0.0	0.0	500.0	500.0	500.0	>999 %	500.0	>999 %	500.0	>999 %	0.0	
Enterprise Technology Services	40,633.5	40,636.9	40,136.9	40,136.9	40,136.9	-496.6	-1.2 %	-500.0	-1.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>49,015.1</b>	<b>47,540.0</b>	<b>50,140.0</b>	<b>49,540.0</b>	<b>50,140.0</b>	<b>1,124.9</b>	<b>2.3 %</b>	<b>2,600.0</b>	<b>5.5 %</b>	<b>0.0</b>		<b>600.0</b>	<b>1.2 %</b>
Information Services Fund													
Information Svcs Fund	55.0	55.0	55.0	55.0	55.0	0.0		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>55.0</b>	<b>0.0</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	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.	825.9	825.9	825.9	825.9	825.9	0.0		0.0		0.0		0.0	
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	
<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>5,371.0</b>	<b>0.0</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	100.0	0.0		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>100.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Risk Management													
Risk Management	37,000.6	37,001.3	41,225.5	41,221.1	41,221.1	4,220.5	11.4 %	4,219.8	11.4 %	-4.4		0.0	
<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>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>		<b>0.0</b>	

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AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	6,445.8	6,461.4	6,586.4	6,579.1	6,579.1	133.3	2.1 %	117.7	1.8 %	-7.3	-0.1 %	0.0	
<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>6,579.1</b>	<b>133.3</b>	<b>2.1 %</b>	<b>117.7</b>	<b>1.8 %</b>	<b>-7.3</b>	<b>-0.1 %</b>	<b>0.0</b>	
Legal & Advocacy Services													
Office of Public Advocacy	24,862.9	24,892.0	24,907.0	24,907.0	24,907.0	44.1	0.2 %	15.0	0.1 %	0.0		0.0	
Public Defender Agency	25,504.3	25,436.2	25,575.0	25,575.0	25,575.0	70.7	0.3 %	138.8	0.5 %	0.0		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>50,482.0</b>	<b>114.8</b>	<b>0.2 %</b>	<b>153.8</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>	
Violent Crimes Comp Board													
Violent Crimes Comp Board	2,825.2	2,825.9	2,825.9	2,525.9	2,525.9	-299.3	-10.6 %	-300.0	-10.6 %	-300.0	-10.6 %	0.0	
<b>Appropriation Total</b>	<b>2,825.2</b>	<b>2,825.9</b>	<b>2,825.9</b>	<b>2,525.9</b>	<b>2,525.9</b>	<b>-299.3</b>	<b>-10.6 %</b>	<b>-300.0</b>	<b>-10.6 %</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	1,516.7	-58.7	-3.7 %	0.0		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>1,516.7</b>	<b>-58.7</b>	<b>-3.7 %</b>	<b>0.0</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	17,720.2	164.9	0.9 %	164.2	0.9 %	-23.3	-0.1 %	0.0	
<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>17,720.2</b>	<b>164.9</b>	<b>0.9 %</b>	<b>164.2</b>	<b>0.9 %</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	23.0	0.0		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>23.0</b>	<b>0.0</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>334,945.4</b>	<b>336,249.7</b>	<b>9,445.5</b>	<b>2.9 %</b>	<b>10,956.1</b>	<b>3.4 %</b>	<b>-335.0</b>	<b>-0.1 %</b>	<b>1,304.3</b>	<b>0.4 %</b>
Funding Summary													
Unrestricted General (UGF)	84,536.3	83,123.1	85,948.5	85,109.2	86,478.5	1,942.2	2.3 %	3,355.4	4.0 %	530.0	0.6 %	1,369.3	1.6 %
Designated General (DGF)	23,954.0	23,973.4	24,285.9	24,285.9	24,285.9	331.9	1.4 %	312.5	1.3 %	0.0		0.0	
Other State Funds (Other)	213,322.0	213,203.4	223,056.6	221,756.6	221,691.6	8,369.6	3.9 %	8,488.2	4.0 %	-1,365.0	-0.6 %	-65.0	
Federal Receipts (Fed)	4,991.9	4,993.7	3,293.7	3,793.7	3,793.7	-1,198.2	-24.0 %	-1,200.0	-24.0 %	500.0	15.2 %	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.

**Gov Amd (FY14 Governor Amended)** - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

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

**Sen Subcom (Senate Subcommittee)** - The version of the FY14 operating bill adopted by the Senate Finance Subcommittee.