

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] 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	488.8	490.3	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	1,779.8	0.0		0.0	250.0 16.3 %	
Office of the Commissioner	374.9	376.8	376.8	376.8	376.8	1.9	0.5 %	0.0	0.0	
Administrative Services	121.1	121.1	846.5	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	61.9	0.0		0.0	0.0	
Finance	6,707.0	6,708.7	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	31.0	0.0		0.0	0.0	
Personnel	2,044.4	2,044.5	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	1,310.5	1.0	0.1 %	0.0	0.0	
Centralized Human Resources	281.7	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	159.1	65.0	69.1 %	65.0 69.1 %	65.0 69.1 %	
Labor Agreements Misc Items	50.0	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	0.0		0.0	204.3 >999 %	
Appropriation Total	13,548.5	13,554.7	14,280.1	13,825.8	14,345.1	796.6	5.9 %	790.4 5.8 %	65.0 0.5 %	519.3 3.8 %
General Services										
Purchasing	1,394.3	1,394.9	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	657.6	2.9	0.4 %	0.0	0.0	
Central Mail	38.6	38.6	38.6	38.6	38.6	0.0		0.0	0.0	
Lease Administration	128.2	128.2	128.2	128.2	128.2	0.0		0.0	0.0	
Facilities	822.8	825.0	825.0	825.0	825.0	2.2	0.3 %	0.0	0.0	
Facilities Administration	21.8	21.8	21.8	21.8	21.8	0.0		0.0	0.0	
NPBF Facilities	667.8	669.4	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	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	1,468.6	0.0		0.0	250.0 20.5 %	
Appropriation Total	1,468.6	1,468.6	1,468.6	1,218.6	1,468.6	0.0		0.0	250.0 20.5 %	

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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	5,731.6	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	3,250.0	2,650.0	3,250.0	600.0 22.6 %	2,100.0 182.6 %	0.0	600.0 22.6 %
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	1,653.4	1,653.9	1,653.9	1,653.9	1,653.9	0.5	0.0	0.0	0.0
Appropriation Total	10,035.0	8,557.0	10,657.0	10,557.0	11,157.0	1,122.0 11.2 %	2,600.0 30.4 %	500.0 4.7 %	600.0 5.7 %
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	847.3	847.3	847.3	847.3	847.3	0.0	0.0	0.0	0.0
Appropriation Total	5,047.3	5,047.3	5,047.3	5,047.3	5,047.3	0.0	0.0	0.0	0.0
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	4.4	4.4	4.4	0.0	0.0	-4.4 -100.0 %	-4.4 -100.0 %	-4.4 -100.0 %	0.0
Appropriation Total	4.4	4.4	4.4	0.0	0.0	-4.4 -100.0 %	-4.4 -100.0 %	-4.4 -100.0 %	0.0
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	6,306.4	6,321.5	6,446.5	6,439.2	6,439.2	132.8 2.1 %	117.7 1.9 %	-7.3 -0.1 %	0.0
Appropriation Total	6,306.4	6,321.5	6,446.5	6,439.2	6,439.2	132.8 2.1 %	117.7 1.9 %	-7.3 -0.1 %	0.0

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Legal & Advocacy Services													
Office of Public Advocacy	23,433.7	23,476.6	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	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	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	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	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	16,170.2	164.9	1.0 %	164.2	1.0 %	-23.3	-0.1 %	0.0	
Appropriation Total	16,005.3	16,006.0	16,193.5	16,170.2	16,170.2	164.9	1.0 %	164.2	1.0 %	-23.3	-0.1 %	0.0	
Agency Total	108,490.3	107,096.5	110,234.4	109,395.1	110,764.4	2,274.1	2.1 %	3,667.9	3.4 %	530.0	0.5 %	1,369.3	1.3 %
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	

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.