

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 13MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] House</u>	<u>[5] Sen Subcom</u>	<u>[5] - [1] 13MgtPIn to Sen Subco</u>	<u>[5] - [2] Adj Base to Sen Subco</u>	<u>[5] - [3] GovAmd+ to Sen Subco</u>	<u>[5] - [4] House to Sen Subco</u>	
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	
DOA Leases	1,814.9	1,814.9	1,814.9	1,564.9	1,814.9	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	
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	
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	
Finance	10,891.8	10,893.5	10,893.5	10,893.5	10,893.5	1.7		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	
Personnel	17,432.3	17,432.7	17,432.7	17,432.7	17,432.7	0.4		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	
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	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	
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	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0		0.0	0.0	
Centralized ETS Services	338.2	338.2	338.2	133.9	338.2	0.0		0.0	204.3 152.6 %	
Appropriation Total	74,563.1	74,581.3	77,918.3	77,464.0	77,918.3	3,355.2	4.5 %	3,337.0 4.5 %	0.0	454.3 0.6 %
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	1,057.7	1,061.9	1,061.9	1,061.9	1,061.9	4.2	0.4 %	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	
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	
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	
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	
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	
NPBF Facilities	844.7	846.3	846.3	846.3	846.3	1.6	0.2 %	0.0	0.0	
General Srvc Facilities Maint	39.7	39.7	39.7	39.7	39.7	0.0		0.0	0.0	
Appropriation Total	78,070.6	78,096.9	78,760.5	78,760.5	78,760.5	689.9	0.9 %	663.6 0.8 %	0.0	0.0
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	250.0 19.4 %	
Appropriation Total	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 %

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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
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 %
Payments on Behalf of Munis	0.0	0.0	0.0	500.0	500.0	500.0	>999 %	500.0	>999 %
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 %
Appropriation Total	49,015.1	47,540.0	50,140.0	49,540.0	50,140.0	1,124.9	2.3 %	2,600.0	5.5 %
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.	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
Appropriation Total	5,371.0	5,371.0	5,371.0	5,371.0	5,371.0	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	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 %
Appropriation Total	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 %

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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	
Appropriation Total	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	
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	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	0.0	
Appropriation Total	50,367.2	50,328.2	50,482.0	50,482.0	50,482.0	114.8	0.2 %	153.8	0.3 %	0.0	0.0	0.0	
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	
Appropriation Total	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	
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	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	0.0	0.0	0.0	
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	
Appropriation Total	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	
ETS Facilities Maintenance													
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0	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	0.0	0.0	0.0	
Agency Total	326,804.2	325,293.6	336,584.7	334,945.4	336,249.7	9,445.5	2.9 %	10,956.1	3.4 %	-335.0	-0.1 %	1,304.3	0.4 %
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	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	-0.0 %
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	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.

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 (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.