

## 2014 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers**

**Agency: Department of Administration**

<b>Allocation</b>	[1] <u>14MgtPIn</u>	[2] <u>15Adj Base</u>	[3] <u>15GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>14MgtPIn to House Sub</u>	[4] - [2] <u>15Adj Bas to House Sub</u>	[4] - [3] <u>15GovAmd to House Sub</u>			
<b>Centralized Admin. Services</b>										
Administrative Hearings	2,915.7	2,927.7	2,773.8	2,773.8	-141.9	-4.9 %	-153.9	-5.3 %	0.0	
DOA Leases	1,564.9	1,564.9	1,564.9	1,564.9	0.0		0.0		0.0	
Office of the Commissioner	1,127.8	1,242.6	1,242.6	1,242.6	114.8	10.2 %	0.0		0.0	
Administrative Services	3,625.7	3,637.6	3,637.6	3,637.6	11.9	0.3 %	0.0		0.0	
DOA Info Tech Support	1,385.7	1,390.7	1,390.7	1,390.7	5.0	0.4 %	0.0		0.0	
Finance	11,000.9	11,042.5	10,898.2	10,898.2	-102.7	-0.9 %	-144.3	-1.3 %	0.0	
E-Travel	2,961.8	2,963.6	2,888.5	2,888.5	-73.3	-2.5 %	-75.1	-2.5 %	0.0	
Personnel	17,591.9	17,459.0	17,459.0	17,459.0	-132.9	-0.8 %	0.0		0.0	
Labor Relations	1,457.0	1,462.6	1,462.6	1,462.6	5.6	0.4 %	0.0		0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0		0.0		0.0	
Retirement and Benefits	16,940.4	16,998.8	20,252.7	20,252.7	3,312.3	19.6 %	3,253.9	19.1 %	0.0	
Health Plans Administration	17,040.9	17,040.9	22,540.9	22,540.9	5,500.0	32.3 %	5,500.0	32.3 %	0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
Centralized ETS Services	338.2	338.2	338.2	143.9	-194.3	-57.5 %	-194.3	-57.5 %	-194.3	-57.5 %
<b>Appropriation Total</b>	<b>78,282.6</b>	<b>78,400.8</b>	<b>86,781.4</b>	<b>86,587.1</b>	<b>8,304.5</b>	<b>10.6 %</b>	<b>8,186.3</b>	<b>10.4 %</b>	<b>-194.3</b>	<b>-0.2 %</b>
<b>General Services</b>										
Purchasing	1,416.4	1,424.2	1,424.2	1,424.2	7.8	0.6 %	0.0		0.0	
Property Management	1,065.8	1,069.1	1,069.1	1,069.1	3.3	0.3 %	0.0		0.0	
Central Mail	3,671.4	3,674.6	3,674.6	3,674.6	3.2	0.1 %	0.0		0.0	
Leases	50,132.7	50,132.7	50,132.7	50,132.7	0.0		0.0		0.0	
Lease Administration	1,669.4	1,806.6	1,676.2	1,676.2	6.8	0.4 %	-130.4	-7.2 %	0.0	
Facilities	18,064.4	18,143.2	18,273.6	18,273.6	209.2	1.2 %	130.4	0.7 %	0.0	
Facilities Administration	1,919.0	1,927.9	1,927.9	1,927.9	8.9	0.5 %	0.0		0.0	
NPBF Facilities	846.3	886.5	886.5	886.5	40.2	4.8 %	0.0		0.0	
General Srvcs Facilities Maint	39.7	0.0	0.0	0.0	-39.7	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>78,825.1</b>	<b>79,064.8</b>	<b>79,064.8</b>	<b>79,064.8</b>	<b>239.7</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>	

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Admin State Facilities Rent									
Admin State Facilities Rent	1,288.8	1,288.8	1,288.8	1,288.8	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>1,288.8</b>	<b>1,288.8</b>	<b>1,288.8</b>	<b>1,288.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Special Systems									
UVPARP	50.0	50.0	50.0	50.0	0.0		0.0		0.0
EPORS	2,248.1	2,248.1	2,098.1	2,098.1	-150.0	-6.7 %	-150.0	-6.7 %	0.0
<b>Appropriation Total</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,148.1</b>	<b>2,148.1</b>	<b>-150.0</b>	<b>-6.5 %</b>	<b>-150.0</b>	<b>-6.5 %</b>	<b>0.0</b>
Enterprise Technology Services									
SATS	5,777.6	5,795.4	5,795.4	5,795.4	17.8	0.3 %	0.0		0.0
ALMR	3,450.0	3,450.0	3,450.0	3,450.0	0.0		0.0		0.0
Payments on Behalf of Munis	500.0	500.0	500.0	500.0	0.0		0.0		0.0
Enterprise Technology Services	40,285.6	40,362.6	40,211.5	40,211.5	-74.1	-0.2 %	-151.1	-0.4 %	0.0
<b>Appropriation Total</b>	<b>50,013.2</b>	<b>50,108.0</b>	<b>49,956.9</b>	<b>49,956.9</b>	<b>-56.3</b>	<b>-0.1 %</b>	<b>-151.1</b>	<b>-0.3 %</b>	<b>0.0</b>
Information Services Fund									
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>
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	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>
AIRRES Grant									
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	41,236.0	41,239.6	41,239.6	41,239.6	3.6		0.0		0.0	
<b>Appropriation Total</b>	<b>41,236.0</b>	<b>41,239.6</b>	<b>41,239.6</b>	<b>41,239.6</b>	<b>3.6</b>		<b>0.0</b>		<b>0.0</b>	
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	6,624.1	6,650.8	7,400.8	7,200.8	576.7	8.7 %	550.0	8.3 %	-200.0	-2.7 %
<b>Appropriation Total</b>	<b>6,624.1</b>	<b>6,650.8</b>	<b>7,400.8</b>	<b>7,200.8</b>	<b>576.7</b>	<b>8.7 %</b>	<b>550.0</b>	<b>8.3 %</b>	<b>-200.0</b>	<b>-2.7 %</b>
Legal & Advocacy Services										
Office of Public Advocacy	25,139.1	25,182.7	25,390.7	25,390.7	251.6	1.0 %	208.0	0.8 %	0.0	
Public Defender Agency	26,156.4	26,155.3	26,937.0	26,937.0	780.6	3.0 %	781.7	3.0 %	0.0	
<b>Appropriation Total</b>	<b>51,295.5</b>	<b>51,338.0</b>	<b>52,327.7</b>	<b>52,327.7</b>	<b>1,032.2</b>	<b>2.0 %</b>	<b>989.7</b>	<b>1.9 %</b>	<b>0.0</b>	
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,534.8	2,536.8	2,536.8	2,536.8	2.0	0.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>2,534.8</b>	<b>2,536.8</b>	<b>2,536.8</b>	<b>2,536.8</b>	<b>2.0</b>	<b>0.1 %</b>	<b>0.0</b>		<b>0.0</b>	
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,536.9	1,542.1	1,617.3	1,442.1	-94.8	-6.2 %	-100.0	-6.5 %	-175.2	-10.8 %
<b>Appropriation Total</b>	<b>1,536.9</b>	<b>1,542.1</b>	<b>1,617.3</b>	<b>1,442.1</b>	<b>-94.8</b>	<b>-6.2 %</b>	<b>-100.0</b>	<b>-6.5 %</b>	<b>-175.2</b>	<b>-10.8 %</b>
Motor Vehicles										
Motor Vehicles	17,844.4	17,904.3	17,980.0	17,979.9	135.5	0.8 %	75.6	0.4 %	-0.1	
<b>Appropriation Total</b>	<b>17,844.4</b>	<b>17,904.3</b>	<b>17,980.0</b>	<b>17,979.9</b>	<b>135.5</b>	<b>0.8 %</b>	<b>75.6</b>	<b>0.4 %</b>	<b>-0.1</b>	
ETS Facilities Maintenance										
ETS Facilities Maintenance	23.0	23.0	0.0	0.0	-23.0	-100.0 %	-23.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-23.0</b>	<b>-100.0 %</b>	<b>-23.0</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>337,328.5</b>	<b>337,921.1</b>	<b>347,868.2</b>	<b>347,298.6</b>	<b>9,970.1</b>	<b>3.0 %</b>	<b>9,377.5</b>	<b>2.8 %</b>	<b>-569.6</b>	<b>-0.2 %</b>

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Funding Summary										
Unrestricted General (UGF)	86,753.2	87,169.4	87,745.4	87,451.0	697.8	0.8 %	281.6	0.3 %	-294.4	-0.3 %
Designated General (DGF)	24,457.7	24,545.6	25,446.5	25,171.3	713.6	2.9 %	625.7	2.5 %	-275.2	-1.1 %
Other State Funds (Other)	222,320.6	222,407.0	230,877.2	230,877.2	8,556.6	3.8 %	8,470.2	3.8 %	0.0	
Federal Receipts (Fed)	3,797.0	3,799.1	3,799.1	3,799.1	2.1	0.1 %	0.0		0.0	

## Column Definitions

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**15Adj Base (FY15 Adjusted Base)** - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**15GovAmd (FY15 Governor Amended)** - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

**House Sub (House Subcommittee)** - The version of the FY15 operating bill adopted by the House Finance Subcommittee.