

2014 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Administration

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su			
Centralized Admin. Services												
Administrative Hearings	500.3	501.7	470.9	470.9	470.9	-29.4	-5.9 %	-30.8	-6.1 %	0.0	0.0	
DOA Leases	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	0.0		0.0		0.0	0.0	
Office of the Commissioner	387.3	389.2	389.2	389.2	389.2	1.9	0.5 %	0.0		0.0	0.0	
Administrative Services	849.1	848.9	848.9	848.9	848.9	-0.2		0.0		0.0	0.0	
DOA Info Tech Support	62.8	62.8	62.8	62.8	62.8	0.0		0.0		0.0	0.0	
Finance	6,807.8	6,813.9	6,669.6	6,669.6	6,669.6	-138.2	-2.0 %	-144.3	-2.1 %	0.0	0.0	
E-Travel	31.1	31.2	31.2	31.2	31.2	0.1	0.3 %	0.0		0.0	0.0	
Personnel	2,097.7	2,105.5	2,105.5	2,105.5	2,105.5	7.8	0.4 %	0.0		0.0	0.0	
Labor Relations	1,552.0	1,342.8	1,342.8	1,342.8	1,342.8	-209.2	-13.5 %	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	161.0	161.1	229.0	229.0	229.0	68.0	42.2 %	67.9	42.1 %	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	204.3	204.3	204.3	10.0	10.0	-194.3	-95.1 %	-194.3	-95.1 %	-194.3	-95.1 %	0.0
Appropriation Total	14,514.9	14,322.9	14,215.7	14,021.4	14,021.4	-493.5	-3.4 %	-301.5	-2.1 %	-194.3	-1.4 %	0.0
General Services												
Purchasing	1,423.0	1,424.2	1,424.2	1,424.2	1,424.2	1.2	0.1 %	0.0		0.0	0.0	
Property Management	660.5	661.9	661.9	661.9	661.9	1.4	0.2 %	0.0		0.0	0.0	
Central Mail	39.3	39.0	39.0	39.0	39.0	-0.3	-0.8 %	0.0		0.0	0.0	
Lease Administration	130.3	130.4	0.0	0.0	0.0	-130.3	-100.0 %	-130.4	-100.0 %	0.0	0.0	
Facilities	825.0	1,027.0	1,157.4	1,157.4	1,157.4	332.4	40.3 %	130.4	12.7 %	0.0	0.0	
Facilities Administration	21.9	21.8	21.8	21.8	21.8	-0.1	-0.5 %	0.0		0.0	0.0	
NPBF Facilities	669.4	669.9	669.9	669.9	669.9	0.5	0.1 %	0.0		0.0	0.0	
Appropriation Total	3,769.4	3,974.2	3,974.2	3,974.2	3,974.2	204.8	5.4 %	0.0		0.0	0.0	0.0
Admin State Facilities Rent												
Admin State Facilities Rent	1,218.6	1,218.6	1,218.6	1,218.6	1,218.6	0.0		0.0		0.0	0.0	
Appropriation Total	1,218.6	1,218.6	1,218.6	1,218.6	1,218.6	0.0		0.0		0.0	0.0	

2014 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Administration

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtP1n to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
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	2,098.1	2,098.1	2,098.1	-150.0	-6.7 %	-150.0	-6.7 %
Appropriation Total	2,298.1	2,298.1	2,148.1	2,148.1	2,148.1	-150.0	-6.5 %	-150.0	-6.5 %
Enterprise Technology Services									
SATS	5,782.7	5,795.4	5,795.4	5,795.4	5,795.4	12.7	0.2 %	0.0	0.0
ALMR	2,950.0	2,950.0	2,950.0	2,950.0	2,950.0	0.0		0.0	0.0
Payments on Behalf of Munis	500.0	500.0	500.0	500.0	500.0	0.0		0.0	0.0
Enterprise Technology Services	1,680.9	1,681.7	1,679.0	1,679.0	1,679.0	-1.9	-0.1 %	-2.7	-0.2 %
Appropriation Total	10,913.6	10,927.1	10,924.4	10,924.4	10,924.4	10.8	0.1 %	-2.7	0.0
Public Communications Services									
Public Broadcasting Commission	54.2	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	3,319.9	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
Satellite Infrastructure	847.3	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	5,047.3	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
Appropriation Total	100.0	100.0	100.0	100.0	100.0	0.0		0.0	0.0
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	6,489.1	6,509.2	7,259.2	7,059.2	7,259.2	770.1	11.9 %	750.0	11.5 %
Appropriation Total	6,489.1	6,509.2	7,259.2	7,059.2	7,259.2	770.1	11.9 %	750.0	11.5 %
Legal & Advocacy Services									
Office of Public Advocacy	23,758.4	23,760.7	23,953.7	23,953.7	23,953.7	195.3	0.8 %	193.0	0.8 %
Public Defender Agency	25,646.0	25,661.1	26,304.0	26,304.0	26,304.0	658.0	2.6 %	642.9	2.5 %
Appropriation Total	49,404.4	49,421.8	50,257.7	50,257.7	50,257.7	853.3	1.7 %	835.9	1.7 %

2014 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Administration

<u>Allocation</u>	<u>[1]</u> 14MgtP1n	<u>[2]</u> 15Adj Base	<u>[3]</u> 15GovAmd+	<u>[4]</u> House	<u>[5]</u> Senate Sub	<u>[5] - [1]</u> 14MgtP1n to Senate Su	<u>[5] - [2]</u> 15Adj Bas to Senate Su	<u>[5] - [3]</u> 15GovAmd+ to Senate Su	<u>[5] - [4]</u> House to Senate Su				
Alaska Public Offices Comm													
Alaska Public Offices Comm	1,536.9	1,542.1	1,617.3	1,442.1	1,617.3	80.4	5.2 %	75.2	4.9 %	0.0	175.2	12.1 %	
Appropriation Total	1,536.9	1,542.1	1,617.3	1,442.1	1,617.3	80.4	5.2 %	75.2	4.9 %	0.0	175.2	12.1 %	
Motor Vehicles													
Motor Vehicles	16,417.6	16,353.7	16,429.4	16,429.3	16,429.3	11.7	0.1 %	75.6	0.5 %	-0.1	0.0		
Appropriation Total	16,417.6	16,353.7	16,429.4	16,429.3	16,429.3	11.7	0.1 %	75.6	0.5 %	-0.1	0.0		
Agency Total	111,709.9	111,715.0	113,191.9	112,622.3	112,997.5	1,287.6	1.2 %	1,282.5	1.1 %	-194.4	-0.2 %	375.2	0.3 %
Funding Summary													
Unrestricted General (UGF)	87,119.4	87,169.4	87,745.4	87,451.0	87,551.0	431.6	0.5 %	381.6	0.4 %	-194.4	-0.2 %	100.0	0.1 %
Designated General (DGF)	24,590.5	24,545.6	25,446.5	25,171.3	25,446.5	856.0	3.5 %	900.9	3.7 %	0.0		275.2	1.1 %

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+ (Gov's Amd+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'sAmendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

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