

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Centralized Admin. Services									
Administrative Hearings	2,919.8	2,773.8	2,773.8	0.0	0.0	2,773.8	-146.0	-5.0 %	0.0
DOA Leases	1,564.9	1,564.9	1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0
Office of the Commissioner	1,127.8	1,242.6	1,242.6	0.0	0.0	1,242.6	114.8	10.2 %	0.0
Administrative Services	3,638.0	3,637.6	3,637.6	0.0	0.0	3,637.6	-0.4	0.0	0.0
DOA Info Tech Support	1,391.8	1,390.7	1,390.7	0.0	0.0	1,390.7	-1.1	-0.1 %	0.0
Finance	11,032.0	10,898.2	10,898.2	0.0	0.0	10,898.2	-133.8	-1.2 %	0.0
E-Travel	2,962.8	2,888.5	2,888.5	0.0	0.0	2,888.5	-74.3	-2.5 %	0.0
Personnel	17,592.9	17,459.0	17,459.0	610.6	0.0	18,069.6	476.7	2.7 %	610.6 3.5 %
Labor Relations	1,671.8	1,462.6	1,462.6	0.0	0.0	1,462.6	-209.2	-12.5 %	0.0
Centralized Human Resources	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
Retirement and Benefits	17,019.3	20,252.7	20,252.7	0.0	0.0	20,252.7	3,233.4	19.0 %	0.0
Health Plans Administration	17,040.9	22,540.9	22,540.9	0.0	0.0	22,540.9	5,500.0	32.3 %	0.0
Labor Agreements Misc Items	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Centralized ETS Services	338.2	338.2	143.9	0.0	0.0	143.9	-194.3	-57.5 %	-194.3 -57.5 %
Appropriation Total	78,631.9	86,781.4	86,587.1	610.6	0.0	87,197.7	8,565.8	10.9 %	416.3 0.5 %
General Services									
Purchasing	1,423.0	1,424.2	1,424.2	0.0	0.0	1,424.2	1.2	0.1 %	0.0
Property Management	1,068.0	1,069.1	1,069.1	0.0	0.0	1,069.1	1.1	0.1 %	0.0
Central Mail	3,678.6	3,674.6	3,674.6	0.0	0.0	3,674.6	-4.0	-0.1 %	0.0
Leases	50,132.7	50,132.7	50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0
Lease Administration	1,676.2	1,676.2	1,676.2	0.0	0.0	1,676.2	0.0	0.0	0.0
Facilities	18,064.4	18,273.6	18,273.6	0.0	0.0	18,273.6	209.2	1.2 %	0.0
Facilities Administration	1,930.1	1,927.9	1,927.9	0.0	0.0	1,927.9	-2.2	-0.1 %	0.0
NPBF Facilities	846.3	886.5	886.5	0.0	0.0	886.5	40.2	4.8 %	0.0
General Svcs Facilities Maint	39.7	0.0	0.0	0.0	0.0	0.0	-39.7	-100.0 %	0.0
Appropriation Total	78,859.0	79,064.8	79,064.8	0.0	0.0	79,064.8	205.8	0.3 %	0.0
Admin State Facilities Rent									
Admin State Facilities Rent	1,288.8	1,288.8	1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0
Appropriation Total	1,288.8	1,288.8	1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0

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Special Systems									
UVPARP	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
EPORS	2,248.1	2,098.1	2,098.1	0.0	0.0	2,098.1	-150.0	-6.7 %	0.0
Appropriation Total	2,298.1	2,148.1	2,148.1	0.0	0.0	2,148.1	-150.0	-6.5 %	0.0
Enterprise Technology Services									
SATS	5,782.7	5,795.4	5,795.4	0.0	0.0	5,795.4	12.7	0.2 %	0.0
ALMR	3,450.0	3,450.0	3,450.0	0.0	0.0	3,450.0	0.0		0.0
Payments on Behalf of Munis	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0
Enterprise Technology Services	40,352.0	40,211.5	40,211.5	0.0	0.0	40,211.5	-140.5	-0.3 %	0.0
Appropriation Total	50,084.7	49,956.9	49,956.9	0.0	0.0	49,956.9	-127.8	-0.3 %	0.0
Information Services Fund									
Information Svcs Fund	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0
Appropriation Total	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0
Public Communications Services									
Public Broadcasting Commission	54.2	54.2	54.2	0.0	0.0	54.2	0.0		0.0
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	0.0	0.0	3,319.9	0.0		0.0
Public Broadcasting - T.V.	825.9	825.9	825.9	0.0	0.0	825.9	0.0		0.0
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	0.0	0.0	1,171.0	0.0		0.0
Appropriation Total	5,371.0	5,371.0	5,371.0	0.0	0.0	5,371.0	0.0		0.0
AIRRES Grant									
AIRRES Grant	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0
Appropriation Total	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0
Risk Management									
Risk Management	41,239.1	41,239.6	41,239.6	0.0	0.0	41,239.6	0.5		0.0
Appropriation Total	41,239.1	41,239.6	41,239.6	0.0	0.0	41,239.6	0.5		0.0

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AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	6,630.2	7,450.8	7,450.8	0.0	0.0	7,450.8	820.6	12.4 %	0.0	0.0		
Appropriation Total	6,630.2	7,450.8	7,450.8	0.0	0.0	7,450.8	820.6	12.4 %	0.0	0.0		
Legal & Advocacy Services												
Office of Public Advocacy	25,195.4	25,390.7	25,390.7	0.0	0.0	25,390.7	195.3	0.8 %	0.0	0.0		
Public Defender Agency	26,213.7	26,937.0	26,937.0	0.0	0.0	26,937.0	723.3	2.8 %	0.0	0.0		
Appropriation Total	51,409.1	52,327.7	52,327.7	0.0	0.0	52,327.7	918.6	1.8 %	0.0	0.0		
Violent Crimes Comp Board												
Violent Crimes Comp Board	2,536.8	2,536.8	2,536.8	0.0	0.0	2,536.8	0.0		0.0	0.0		
Appropriation Total	2,536.8	2,536.8	2,536.8	0.0	0.0	2,536.8	0.0		0.0	0.0		
Alaska Public Offices Comm												
Alaska Public Offices Comm	1,536.9	1,617.3	1,517.3	0.0	0.0	1,517.3	-19.6	-1.3 %	-100.0	-6.2 %	0.0	
Appropriation Total	1,536.9	1,617.3	1,517.3	0.0	0.0	1,517.3	-19.6	-1.3 %	-100.0	-6.2 %	0.0	
Motor Vehicles												
Motor Vehicles	17,968.4	17,980.0	17,979.9	14.6	0.0	17,994.5	26.1	0.1 %	14.5	0.1 %	14.6	0.1 %
Appropriation Total	17,968.4	17,980.0	17,979.9	14.6	0.0	17,994.5	26.1	0.1 %	14.5	0.1 %	14.6	0.1 %
ETS Facilities Maintenance												
ETS Facilities Maintenance	23.0	0.0	0.0	0.0	0.0	0.0	-23.0	-100.0 %	0.0	0.0		
Appropriation Total	23.0	0.0	0.0	0.0	0.0	0.0	-23.0	-100.0 %	0.0	0.0		
Unallocated Reduction												
Unallocated Reduction	0.0	0.0	-65.5	0.0	0.0	-65.5	-65.5	<-999 %	-65.5	<-999 %	0.0	
Appropriation Total	0.0	0.0	-65.5	0.0	0.0	-65.5	-65.5	<-999 %	-65.5	<-999 %	0.0	
Agency Total	338,032.0	347,918.2	347,558.3	625.2	0.0	348,183.5	10,151.5	3.0 %	265.3	0.1 %	625.2	0.2 %

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Funding Summary												
Unrestricted General (UGF)	87,119.4	87,745.4	87,385.5	610.6	0.0	87,996.1	876.7	1.0 %	250.7	0.3 %	610.6	0.7 %
Designated General (DGF)	24,590.5	25,446.5	25,446.5	14.6	0.0	25,461.1	870.6	3.5 %	14.6	0.1 %	14.6	0.1 %
Other State Funds (Other)	222,523.0	230,927.2	230,927.2	0.0	0.0	230,927.2	8,404.2	3.8 %	0.0		0.0	
Federal Receipts (Fed)	3,799.1	3,799.1	3,799.1	0.0	0.0	3,799.1	0.0		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.

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).

ConfComm (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

New Leg (All) (All New Legislation) - This column includes all fiscal note transactions included in Sec. 2 of the operating budget and the fiscal note section of the capital budget.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.