

## 2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language<br>Fund Groups: General Funds |
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Agency: Department of Administration

| Allocation                  | [1]<br>14MgtP1n | [2]<br>15GovAmd+ | [3]<br>House    | [4]<br>Senate   | [5]<br>ConfComm | [5] - [1]<br>14MgtP1n to ConfComm | [5] - [2]<br>15GovAmd+ to ConfComm | [5] - [3]<br>House to ConfComm | [5] - [4]<br>Senate to ConfComm |
|-----------------------------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Centralized Admin. Services |                 |                  |                 |                 |                 |                                   |                                    |                                |                                 |
| Administrative Hearings     | 500.3           | 470.9            | 470.9           | 470.9           | 470.9           | -29.4                             | -5.9 %                             | 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                             |
| Office of the Commissioner  | 387.3           | 389.2            | 389.2           | 389.2           | 389.2           | 1.9                               | 0.5 %                              | 0.0                            | 0.0                             |
| Administrative Services     | 849.1           | 848.9            | 848.9           | 848.9           | 848.9           | -0.2                              |                                    | 0.0                            | 0.0                             |
| DOA Info Tech Support       | 62.8            | 62.8             | 62.8            | 62.8            | 62.8            | 0.0                               |                                    | 0.0                            | 0.0                             |
| Finance                     | 6,807.8         | 6,669.6          | 6,669.6         | 6,669.6         | 6,669.6         | -138.2                            | -2.0 %                             | 0.0                            | 0.0                             |
| E-Travel                    | 31.1            | 31.2             | 31.2            | 31.2            | 31.2            | 0.1                               | 0.3 %                              | 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                             |
| 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                             |
| Centralized Human Resources | 281.7           | 281.7            | 281.7           | 281.7           | 281.7           | 0.0                               |                                    | 0.0                            | 0.0                             |
| Retirement and Benefits     | 161.0           | 229.0            | 229.0           | 229.0           | 229.0           | 68.0                              | 42.2 %                             | 0.0                            | 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    | 204.3           | 204.3            | 10.0            | 10.0            | 10.0            | -194.3                            | -95.1 %                            | -194.3                         | -95.1 %                         |
| <b>Appropriation Total</b>  | <b>14,514.9</b> | <b>14,215.7</b>  | <b>14,021.4</b> | <b>14,021.4</b> | <b>14,021.4</b> | <b>-493.5</b>                     | <b>-3.4 %</b>                      | <b>-194.3</b>                  | <b>-1.4 %</b>                   |
| 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                             |
| Property Management         | 660.5           | 661.9            | 661.9           | 661.9           | 661.9           | 1.4                               | 0.2 %                              | 0.0                            | 0.0                             |
| Central Mail                | 39.3            | 39.0             | 39.0            | 39.0            | 39.0            | -0.3                              | -0.8 %                             | 0.0                            | 0.0                             |
| Lease Administration        | 130.3           | 0.0              | 0.0             | 0.0             | 0.0             | -130.3                            | -100.0 %                           | 0.0                            | 0.0                             |
| Facilities                  | 825.0           | 1,157.4          | 1,157.4         | 1,157.4         | 1,157.4         | 332.4                             | 40.3 %                             | 0.0                            | 0.0                             |
| Facilities Administration   | 21.9            | 21.8             | 21.8            | 21.8            | 21.8            | -0.1                              | -0.5 %                             | 0.0                            | 0.0                             |
| NPBF Facilities             | 669.4           | 669.9            | 669.9           | 669.9           | 669.9           | 0.5                               | 0.1 %                              | 0.0                            | 0.0                             |
| <b>Appropriation Total</b>  | <b>3,769.4</b>  | <b>3,974.2</b>   | <b>3,974.2</b>  | <b>3,974.2</b>  | <b>3,974.2</b>  | <b>204.8</b>                      | <b>5.4 %</b>                       | <b>0.0</b>                     | <b>0.0</b>                      |
| 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                             |
| <b>Appropriation Total</b>  | <b>1,218.6</b>  | <b>1,218.6</b>   | <b>1,218.6</b>  | <b>1,218.6</b>  | <b>1,218.6</b>  | <b>0.0</b>                        |                                    | <b>0.0</b>                     | <b>0.0</b>                      |

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| Allocation                     | [1]<br>14MgtP1n | [2]<br>15GovAmd+ | [3]<br>House    | [4]<br>Senate   | [5]<br>ConfComm | [5] - [1]<br>14MgtP1n to ConfComm | [5] - [2]<br>15GovAmd+ to ConfComm | [5] - [3]<br>House to ConfComm | [5] - [4]<br>Senate to ConfComm |
|--------------------------------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| 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         | 2,098.1          | 2,098.1         | 2,098.1         | 2,098.1         | -150.0                            | -6.7 %                             | 0.0                            | 0.0                             |
| <b>Appropriation Total</b>     | <b>2,298.1</b>  | <b>2,148.1</b>   | <b>2,148.1</b>  | <b>2,148.1</b>  | <b>2,148.1</b>  | <b>-150.0</b>                     | <b>-6.5 %</b>                      | <b>0.0</b>                     | <b>0.0</b>                      |
| 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         | 1,679.0          | 1,679.0         | 1,679.0         | 1,679.0         | -1.9                              | -0.1 %                             | 0.0                            | 0.0                             |
| <b>Appropriation Total</b>     | <b>10,913.6</b> | <b>10,924.4</b>  | <b>10,924.4</b> | <b>10,924.4</b> | <b>10,924.4</b> | <b>10.8</b>                       | <b>0.1 %</b>                       | <b>0.0</b>                     | <b>0.0</b>                      |
| 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                             |
| <b>Appropriation Total</b>     | <b>5,047.3</b>  | <b>5,047.3</b>   | <b>5,047.3</b>  | <b>5,047.3</b>  | <b>5,047.3</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           | 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>100.0</b>    | <b>0.0</b>                        |                                    | <b>0.0</b>                     | <b>0.0</b>                      |
| AK Oil & Gas Conservation Comm |                 |                  |                 |                 |                 |                                   |                                    |                                |                                 |
| AK Oil & Gas Conservation Comm | 6,489.1         | 7,259.2          | 7,059.2         | 7,259.2         | 7,259.2         | 770.1                             | 11.9 %                             | 0.0                            | 200.0                           |
| <b>Appropriation Total</b>     | <b>6,489.1</b>  | <b>7,259.2</b>   | <b>7,059.2</b>  | <b>7,259.2</b>  | <b>7,259.2</b>  | <b>770.1</b>                      | <b>11.9 %</b>                      | <b>0.0</b>                     | <b>200.0</b>                    |
| Legal & Advocacy Services      |                 |                  |                 |                 |                 |                                   |                                    |                                |                                 |
| Office of Public Advocacy      | 23,758.4        | 23,953.7         | 23,953.7        | 23,953.7        | 23,953.7        | 195.3                             | 0.8 %                              | 0.0                            | 0.0                             |
| Public Defender Agency         | 25,646.0        | 26,304.0         | 26,304.0        | 26,304.0        | 26,304.0        | 658.0                             | 2.6 %                              | 0.0                            | 0.0                             |
| <b>Appropriation Total</b>     | <b>49,404.4</b> | <b>50,257.7</b>  | <b>50,257.7</b> | <b>50,257.7</b> | <b>50,257.7</b> | <b>853.3</b>                      | <b>1.7 %</b>                       | <b>0.0</b>                     | <b>0.0</b>                      |

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| Allocation                 | [1]<br>14MgtPIn  | [2]<br>15GovAmd+ | [3]<br>House     | [4]<br>Senate    | [5]<br>ConfComm  | [5] - [1]<br>14MgtPIn to ConfComm | [5] - [2]<br>15GovAmd+ to ConfComm | [5] - [3]<br>House to ConfComm | [5] - [4]<br>Senate to ConfComm |              |                   |               |                |
|----------------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|--------------|-------------------|---------------|----------------|
| Alaska Public Offices Comm |                  |                  |                  |                  |                  |                                   |                                    |                                |                                 |              |                   |               |                |
| Alaska Public Offices Comm | 1,536.9          | 1,617.3          | 1,442.1          | 1,617.3          | 1,517.3          | -19.6                             | -1.3 %                             | -100.0                         | -6.2 %                          | 75.2         | 5.2 %             | -100.0        | -6.2 %         |
| <b>Appropriation Total</b> | <b>1,536.9</b>   | <b>1,617.3</b>   | <b>1,442.1</b>   | <b>1,617.3</b>   | <b>1,517.3</b>   | <b>-19.6</b>                      | <b>-1.3 %</b>                      | <b>-100.0</b>                  | <b>-6.2 %</b>                   | <b>75.2</b>  | <b>5.2 %</b>      | <b>-100.0</b> | <b>-6.2 %</b>  |
| Motor Vehicles             |                  |                  |                  |                  |                  |                                   |                                    |                                |                                 |              |                   |               |                |
| Motor Vehicles             | 16,417.6         | 16,429.4         | 16,429.3         | 16,429.3         | 16,429.3         | 11.7                              | 0.1 %                              | -0.1                           |                                 | 0.0          |                   | 0.0           |                |
| <b>Appropriation Total</b> | <b>16,417.6</b>  | <b>16,429.4</b>  | <b>16,429.3</b>  | <b>16,429.3</b>  | <b>16,429.3</b>  | <b>11.7</b>                       | <b>0.1 %</b>                       | <b>-0.1</b>                    |                                 | <b>0.0</b>   |                   | <b>0.0</b>    |                |
| Unallocated Reduction      |                  |                  |                  |                  |                  |                                   |                                    |                                |                                 |              |                   |               |                |
| Unallocated Reduction      | 0.0              | 0.0              | 0.0              | -131.0           | -65.5            | -65.5                             | <-999 %                            | -65.5                          | <-999 %                         | -65.5        | <-999 %           | 65.5          | -50.0 %        |
| <b>Appropriation Total</b> | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>-131.0</b>    | <b>-65.5</b>     | <b>-65.5</b>                      | <b>&lt;-999 %</b>                  | <b>-65.5</b>                   | <b>&lt;-999 %</b>               | <b>-65.5</b> | <b>&lt;-999 %</b> | <b>65.5</b>   | <b>-50.0 %</b> |
| <b>Agency Total</b>        | <b>111,709.9</b> | <b>113,191.9</b> | <b>112,622.3</b> | <b>112,866.5</b> | <b>112,832.0</b> | <b>1,122.1</b>                    | <b>1.0 %</b>                       | <b>-359.9</b>                  | <b>-0.3 %</b>                   | <b>209.7</b> | <b>0.2 %</b>      | <b>-34.5</b>  |                |
| Funding Summary            |                  |                  |                  |                  |                  |                                   |                                    |                                |                                 |              |                   |               |                |
| Unrestricted General (UGF) | 87,119.4         | 87,745.4         | 87,451.0         | 87,420.0         | 87,385.5         | 266.1                             | 0.3 %                              | -359.9                         | -0.4 %                          | -65.5        | -0.1 %            | -34.5         |                |
| Designated General (DGF)   | 24,590.5         | 25,446.5         | 25,171.3         | 25,446.5         | 25,446.5         | 856.0                             | 3.5 %                              | 0.0                            |                                 | 275.2        | 1.1 %             | 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's Amendments).

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

**Senate (FY15 Senate)** - The version of the FY2015 operating bill adopted by the Senate.

**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.