

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

**Numbers and Language**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
<b>Centralized Admin. Services</b>										
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	
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	
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	
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	
Centralized ETS Services	338.2	338.2	143.9	0.0	0.0	143.9	-194.3	-57.5 %	-194.3	-57.5 %
<b>Appropriation Total</b>	<b>78,631.9</b>	<b>86,781.4</b>	<b>86,587.1</b>	<b>610.6</b>	<b>0.0</b>	<b>87,197.7</b>	<b>8,565.8</b>	<b>10.9 %</b>	<b>416.3</b>	<b>0.5 %</b>
<b>General Services</b>										
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	
Lease Administration	1,676.2	1,676.2	1,676.2	0.0	0.0	1,676.2	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	
<b>Appropriation Total</b>	<b>78,859.0</b>	<b>79,064.8</b>	<b>79,064.8</b>	<b>0.0</b>	<b>0.0</b>	<b>79,064.8</b>	<b>205.8</b>	<b>0.3 %</b>	<b>0.0</b>	
<b>Admin State Facilities Rent</b>										
Admin State Facilities Rent	1,288.8	1,288.8	1,288.8	0.0	0.0	1,288.8	0.0		0.0	
<b>Appropriation Total</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>1,288.8</b>	<b>0.0</b>		<b>0.0</b>	

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

**Numbers and Language**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>
Special Systems									
UVPARP	50.0	50.0	50.0	0.0	0.0	50.0	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
<b>Appropriation Total</b>	<b>2,298.1</b>	<b>2,148.1</b>	<b>2,148.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,148.1</b>	<b>-150.0</b>	<b>-6.5 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>50,084.7</b>	<b>49,956.9</b>	<b>49,956.9</b>	<b>0.0</b>	<b>0.0</b>	<b>49,956.9</b>	<b>-127.8</b>	<b>-0.3 %</b>	<b>0.0</b>
Information Services Fund									
Information Svcs Fund	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0
<b>Appropriation Total</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>		<b>0.0</b>
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
<b>Appropriation Total</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>5,371.0</b>	<b>0.0</b>		<b>0.0</b>
AIRRES Grant									
AIRRES Grant	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0
<b>Appropriation Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>		<b>0.0</b>
Risk Management									
Risk Management	41,239.1	41,239.6	41,239.6	0.0	0.0	41,239.6	0.5		0.0
<b>Appropriation Total</b>	<b>41,239.1</b>	<b>41,239.6</b>	<b>41,239.6</b>	<b>0.0</b>	<b>0.0</b>	<b>41,239.6</b>	<b>0.5</b>		<b>0.0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
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	
<b>Appropriation Total</b>	<b>6,630.2</b>	<b>7,450.8</b>	<b>7,450.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7,450.8</b>	<b>820.6</b>	<b>12.4 %</b>	<b>0.0</b>	
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	
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	
<b>Appropriation Total</b>	<b>51,409.1</b>	<b>52,327.7</b>	<b>52,327.7</b>	<b>0.0</b>	<b>0.0</b>	<b>52,327.7</b>	<b>918.6</b>	<b>1.8 %</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>	<b>2,536.8</b>	<b>2,536.8</b>	<b>2,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,536.8</b>	<b>0.0</b>		<b>0.0</b>	
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 %
<b>Appropriation Total</b>	<b>1,536.9</b>	<b>1,617.3</b>	<b>1,517.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,517.3</b>	<b>-19.6</b>	<b>-1.3 %</b>	<b>-100.0</b>	<b>-6.2 %</b>
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 %
<b>Appropriation Total</b>	<b>17,968.4</b>	<b>17,980.0</b>	<b>17,979.9</b>	<b>14.6</b>	<b>0.0</b>	<b>17,994.5</b>	<b>26.1</b>	<b>0.1 %</b>	<b>14.5</b>	<b>0.1 %</b>
ETS Facilities Maintenance										
ETS Facilities Maintenance	23.0	0.0	0.0	0.0	0.0	0.0	-23.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-23.0</b>	<b>-100.0 %</b>	<b>0.0</b>	
Unallocated Reduction										
Unallocated Reduction	0.0	0.0	-65.5	0.0	0.0	-65.5	-65.5	<-999 %	-65.5	<-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-65.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-65.5</b>	<b>-65.5</b>	<b>&lt;-999 %</b>	<b>-65.5</b>	<b>&lt;-999 %</b>
<b>Agency Total</b>	<b>338,032.0</b>	<b>347,918.2</b>	<b>347,558.3</b>	<b>625.2</b>	<b>0.0</b>	<b>348,183.5</b>	<b>10,151.5</b>	<b>3.0 %</b>	<b>265.3</b>	<b>0.1 %</b>

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

**Numbers and Language**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1]</u> <u>14MgtP1n to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
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 %
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 %
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	
Federal Receipts (Fed)	3,799.1	3,799.1	3,799.1	0.0	0.0	3,799.1	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.

**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).

**Enacted (FY15 Enacted)** - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**Bills (FY15 Bills)** - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**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.