

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

**Numbers and Language
Fund Groups: General Funds**

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>	
Centralized Admin. Services										
Administrative Hearings	500.3	470.9	470.9	0.0	0.0	470.9	-29.4	-5.9 %	0.0	
DOA Leases	1,529.8	1,529.8	1,529.8	0.0	0.0	1,529.8	0.0		0.0	
Office of the Commissioner	387.3	389.2	389.2	0.0	0.0	389.2	1.9	0.5 %	0.0	
Administrative Services	849.1	848.9	848.9	0.0	0.0	848.9	-0.2		0.0	
DOA Info Tech Support	62.8	62.8	62.8	0.0	0.0	62.8	0.0		0.0	
Finance	6,807.8	6,669.6	6,669.6	0.0	0.0	6,669.6	-138.2	-2.0 %	0.0	
E-Travel	31.1	31.2	31.2	0.0	0.0	31.2	0.1	0.3 %	0.0	
Personnel	2,097.7	2,105.5	2,105.5	610.6	0.0	2,716.1	618.4	29.5 %	610.6	29.0 %
Labor Relations	1,552.0	1,342.8	1,342.8	0.0	0.0	1,342.8	-209.2	-13.5 %	0.0	
Centralized Human Resources	281.7	281.7	281.7	0.0	0.0	281.7	0.0		0.0	
Retirement and Benefits	161.0	229.0	229.0	0.0	0.0	229.0	68.0	42.2 %	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	204.3	204.3	10.0	0.0	0.0	10.0	-194.3	-95.1 %	-194.3	-95.1 %
Appropriation Total	14,514.9	14,215.7	14,021.4	610.6	0.0	14,632.0	117.1	0.8 %	416.3	2.9 %
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	660.5	661.9	661.9	0.0	0.0	661.9	1.4	0.2 %	0.0	
Central Mail	39.3	39.0	39.0	0.0	0.0	39.0	-0.3	-0.8 %	0.0	
Lease Administration	130.3	0.0	0.0	0.0	0.0	0.0	-130.3	-100.0 %	0.0	
Facilities	825.0	1,157.4	1,157.4	0.0	0.0	1,157.4	332.4	40.3 %	0.0	
Facilities Administration	21.9	21.8	21.8	0.0	0.0	21.8	-0.1	-0.5 %	0.0	
NPBF Facilities	669.4	669.9	669.9	0.0	0.0	669.9	0.5	0.1 %	0.0	
Appropriation Total	3,769.4	3,974.2	3,974.2	0.0	0.0	3,974.2	204.8	5.4 %	0.0	
Admin State Facilities Rent										
Admin State Facilities Rent	1,218.6	1,218.6	1,218.6	0.0	0.0	1,218.6	0.0		0.0	
Appropriation Total	1,218.6	1,218.6	1,218.6	0.0	0.0	1,218.6	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
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	2,950.0	2,950.0	2,950.0	0.0	0.0	2,950.0	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	1,680.9	1,679.0	1,679.0	0.0	0.0	1,679.0	-1.9	-0.1 %	0.0
Appropriation Total	10,913.6	10,924.4	10,924.4	0.0	0.0	10,924.4	10.8	0.1 %	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	847.3	847.3	847.3	0.0	0.0	847.3	0.0		0.0
Appropriation Total	5,047.3	5,047.3	5,047.3	0.0	0.0	5,047.3	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
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	6,489.1	7,259.2	7,259.2	0.0	0.0	7,259.2	770.1	11.9 %	0.0
Appropriation Total	6,489.1	7,259.2	7,259.2	0.0	0.0	7,259.2	770.1	11.9 %	0.0
Legal & Advocacy Services									
Office of Public Advocacy	23,758.4	23,953.7	23,953.7	0.0	0.0	23,953.7	195.3	0.8 %	0.0
Public Defender Agency	25,646.0	26,304.0	26,304.0	0.0	0.0	26,304.0	658.0	2.6 %	0.0
Appropriation Total	49,404.4	50,257.7	50,257.7	0.0	0.0	50,257.7	853.3	1.7 %	0.0

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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 %
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 %
Motor Vehicles										
Motor Vehicles	16,417.6	16,429.4	16,429.3	14.6	0.0	16,443.9	26.3	0.2 %	14.5	0.1 %
Appropriation Total	16,417.6	16,429.4	16,429.3	14.6	0.0	16,443.9	26.3	0.2 %	14.5	0.1 %
Unallocated Reduction										
Unallocated Reduction	0.0	0.0	-65.5	0.0	0.0	-65.5	-65.5	<-999 %	-65.5	<-999 %
Appropriation Total	0.0	0.0	-65.5	0.0	0.0	-65.5	-65.5	<-999 %	-65.5	<-999 %
Agency Total	111,709.9	113,191.9	112,832.0	625.2	0.0	113,457.2	1,747.3	1.6 %	265.3	0.2 %
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 %

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.