

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	13Actual	[6] - [1] to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov		
Centralized Admin. Services												
Administrative Hearings	2,136.4	2,915.7	2,919.8	2,919.8	2,927.7	2,773.8	637.4	29.8 %	-146.0	-5.0 %	-153.9	-5.3 %
DOA Leases	1,655.8	1,564.9	1,564.9	1,564.9	1,564.9	1,564.9	-90.9	-5.5 %	0.0		0.0	
Office of the Commissioner	1,107.9	1,077.8	1,077.8	1,127.8	1,242.6	1,242.6	134.7	12.2 %	114.8	10.2 %	0.0	
Administrative Services	2,718.1	3,625.7	3,638.0	3,638.0	3,637.6	3,637.6	919.5	33.8 %	-0.4		0.0	
DOA Info Tech Support	1,201.9	1,385.7	1,391.8	1,391.8	1,390.7	1,390.7	188.8	15.7 %	-1.1	-0.1 %	0.0	
Finance	9,637.9	11,000.9	11,032.0	11,032.0	11,042.5	10,836.9	1,199.0	12.4 %	-195.1	-1.8 %	-205.6	-1.9 %
E-Travel	2,505.0	2,961.8	2,962.8	2,962.8	2,963.6	2,888.5	383.5	15.3 %	-74.3	-2.5 %	-75.1	-2.5 %
Personnel	13,136.6	17,641.9	17,642.9	17,592.9	17,459.0	17,459.0	4,322.4	32.9 %	-133.9	-0.8 %	0.0	
Labor Relations	1,464.4	1,457.0	1,671.8	1,671.8	1,462.6	1,462.6	-1.8	-0.1 %	-209.2	-12.5 %	0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	281.7	0.0		0.0		0.0	
Retirement and Benefits	15,698.6	16,940.4	17,019.3	17,019.3	16,998.8	16,984.7	1,286.1	8.2 %	-34.6	-0.2 %	-14.1	-0.1 %
Health Plans Administration	15,424.7	17,040.9	17,040.9	17,040.9	17,040.9	22,540.9	7,116.2	46.1 %	5,500.0	32.3 %	5,500.0	32.3 %
Labor Agreements Misc Items	38.1	50.0	50.0	50.0	50.0	50.0	11.9	31.2 %	0.0		0.0	
Centralized ETS Services	0.0	338.2	338.2	338.2	338.2	338.2	338.2	>999 %	0.0		0.0	
Appropriation Total	67,007.1	78,282.6	78,631.9	78,631.9	78,400.8	83,452.1	16,445.0	24.5 %	4,820.2	6.1 %	5,051.3	6.4 %
General Services												
Purchasing	1,413.3	1,416.4	1,423.0	1,423.0	1,424.2	1,424.2	10.9	0.8 %	1.2	0.1 %	0.0	
Property Management	614.0	1,065.8	1,068.0	1,068.0	1,069.1	1,069.1	455.1	74.1 %	1.1	0.1 %	0.0	
Central Mail	3,053.0	3,671.4	3,678.6	3,678.6	3,674.6	3,674.6	621.6	20.4 %	-4.0	-0.1 %	0.0	
Leases	48,846.6	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	1,286.1	2.6 %	0.0		0.0	
Lease Administration	1,385.4	1,669.4	1,676.2	1,676.2	1,806.6	1,676.2	290.8	21.0 %	0.0		-130.4	-7.2 %
Facilities	13,865.8	18,064.4	18,064.4	18,064.4	18,143.2	18,273.6	4,407.8	31.8 %	209.2	1.2 %	130.4	0.7 %
Facilities Administration	1,585.4	1,919.0	1,930.1	1,930.1	1,927.9	1,927.9	342.5	21.6 %	-2.2	-0.1 %	0.0	
NPBF Facilities	1,075.5	846.3	846.3	846.3	886.5	886.5	-189.0	-17.6 %	40.2	4.8 %	0.0	
General Svcs Facilities Maint	0.0	39.7	39.7	39.7	0.0	0.0	0.0		-39.7	-100.0 %	0.0	
Appropriation Total	71,839.0	78,825.1	78,859.0	78,859.0	79,064.8	79,064.8	7,225.8	10.1 %	205.8	0.3 %	0.0	
Admin State Facilities Rent												
Admin State Facilities Rent	1,229.4	1,288.8	1,288.8	1,288.8	1,288.8	1,288.8	59.4	4.8 %	0.0		0.0	
Appropriation Total	1,229.4	1,288.8	1,288.8	1,288.8	1,288.8	1,288.8	59.4	4.8 %	0.0		0.0	

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Special Systems												
UVPARP	16.5	50.0	50.0	50.0	50.0	50.0	33.5	203.0 %	0.0			0.0
EPORS	2,036.3	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	211.8	10.4 %	0.0			0.0
Appropriation Total	2,052.8	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	245.3	11.9 %	0.0			0.0
Enterprise Technology Services												
SATS	4,588.2	5,777.6	5,782.7	5,782.7	5,795.4	5,795.4	1,207.2	26.3 %	12.7	0.2 %		0.0
ALMR	3,395.9	3,450.0	3,450.0	3,450.0	3,450.0	3,450.0	54.1	1.6 %	0.0			0.0
Payments on Behalf of Munis	0.0	500.0	500.0	500.0	500.0	500.0	500.0	>999 %	0.0			0.0
Enterprise Technology Services	37,276.5	40,285.6	40,352.0	40,352.0	40,362.6	40,211.5	2,935.0	7.9 %	-140.5	-0.3 %	-151.1	-0.4 %
Appropriation Total	45,260.6	50,013.2	50,084.7	50,084.7	50,108.0	49,956.9	4,696.3	10.4 %	-127.8	-0.3 %	-151.1	-0.3 %
Information Services Fund												
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	55.0	55.0	>999 %	0.0			0.0
Appropriation Total	0.0	55.0	55.0	55.0	55.0	55.0	55.0	>999 %	0.0			0.0
Public Communications Services												
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	54.2	0.9	1.7 %	0.0			0.0
Public Broadcasting - Radio	3,319.9	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	825.9	0.0		0.0			0.0
Satellite Infrastructure	1,048.2	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	122.8	11.7 %	0.0			0.0
Appropriation Total	5,247.3	5,371.0	5,371.0	5,371.0	5,371.0	5,371.0	123.7	2.4 %	0.0			0.0
AIRRES Grant												
AIRRES Grant	100.0	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	100.0	0.0		0.0			0.0
Risk Management												
Risk Management	36,983.9	41,236.0	41,239.1	41,239.1	41,239.6	41,239.6	4,255.7	11.5 %	0.5			0.0
Appropriation Total	36,983.9	41,236.0	41,239.1	41,239.1	41,239.6	41,239.6	4,255.7	11.5 %	0.5			0.0

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AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	5,824.5	6,624.1	6,630.2	6,630.2	6,650.8	7,450.8	1,626.3	27.9 %	820.6	12.4 %	800.0	12.0 %
Appropriation Total	5,824.5	6,624.1	6,630.2	6,630.2	6,650.8	7,450.8	1,626.3	27.9 %	820.6	12.4 %	800.0	12.0 %
Legal & Advocacy Services												
Office of Public Advocacy	24,653.3	25,235.4	25,195.4	25,195.4	25,182.7	25,197.7	544.4	2.2 %	2.3		15.0	0.1 %
Public Defender Agency	25,348.4	26,696.8	26,213.7	26,213.7	26,155.3	26,287.0	938.6	3.7 %	73.3	0.3 %	131.7	0.5 %
Appropriation Total	50,001.7	51,932.2	51,409.1	51,409.1	51,338.0	51,484.7	1,483.0	3.0 %	75.6	0.1 %	146.7	0.3 %
Violent Crimes Comp Board												
Violent Crimes Comp Board	2,810.9	2,534.8	2,536.8	2,536.8	2,536.8	2,536.8	-274.1	-9.8 %	0.0		0.0	
Appropriation Total	2,810.9	2,534.8	2,536.8	2,536.8	2,536.8	2,536.8	-274.1	-9.8 %	0.0		0.0	
Alaska Public Offices Comm												
Alaska Public Offices Comm	1,369.8	1,536.9	1,536.9	1,536.9	1,542.1	1,617.3	247.5	18.1 %	80.4	5.2 %	75.2	4.9 %
Appropriation Total	1,369.8	1,536.9	1,536.9	1,536.9	1,542.1	1,617.3	247.5	18.1 %	80.4	5.2 %	75.2	4.9 %
Motor Vehicles												
Motor Vehicles	18,606.8	17,844.4	17,968.4	17,968.4	17,904.3	17,980.0	-626.8	-3.4 %	11.6	0.1 %	75.7	0.4 %
Appropriation Total	18,606.8	17,844.4	17,968.4	17,968.4	17,904.3	17,980.0	-626.8	-3.4 %	11.6	0.1 %	75.7	0.4 %
ETS Facilities Maintenance												
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	0.0	0.0		-23.0	-100.0 %	-23.0	-100.0 %
Appropriation Total	0.0	23.0	23.0	23.0	23.0	0.0	0.0		-23.0	-100.0 %	-23.0	-100.0 %
Agency Total	308,333.8	337,965.2	338,032.0	338,032.0	337,921.1	343,895.9	35,562.1	11.5 %	5,863.9	1.7 %	5,974.8	1.8 %
Funding Summary												
Unrestricted General (UGF)	82,909.3	87,389.9	87,119.4	87,119.4	87,169.4	86,923.1	4,013.8	4.8 %	-196.3	-0.2 %	-246.3	-0.3 %
Designated General (DGF)	24,139.7	24,457.7	24,590.5	24,590.5	24,545.6	25,446.5	1,306.8	5.4 %	856.0	3.5 %	900.9	3.7 %
Other State Funds (Other)	198,411.1	222,320.6	222,523.0	222,523.0	222,407.0	227,727.2	29,316.1	14.8 %	5,204.2	2.3 %	5,320.2	2.4 %
Federal Receipts (Fed)	2,873.7	3,797.0	3,799.1	3,799.1	3,799.1	3,799.1	925.4	32.2 %	0.0		0.0	

Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

Adj 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.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.