

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Centralized Admin. Services									
Administrative Hearings	398.3	499.5	500.3	500.3	501.7	470.9	72.6 18.2 %	-29.4 -5.9 %	-30.8 -6.1 %
DOA Leases	1,655.8	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	-126.0 -7.6 %	0.0	0.0
Office of the Commissioner	383.6	387.3	387.3	387.3	389.2	389.2	5.6 1.5 %	1.9 0.5 %	0.0
Administrative Services	121.1	848.2	849.1	849.1	848.9	848.9	727.8 601.0 %	-0.2	0.0
DOA Info Tech Support	61.9	62.5	62.8	62.8	62.8	62.8	0.9 1.5 %	0.0	0.0
Finance	6,706.9	6,787.5	6,807.8	6,807.8	6,813.9	6,608.3	-98.6 -1.5 %	-199.5 -2.9 %	-205.6 -3.0 %
E-Travel	31.0	31.1	31.1	31.1	31.2	31.2	0.2 0.6 %	0.1 0.3 %	0.0
Personnel	2,044.4	2,097.7	2,097.7	2,097.7	2,105.5	2,105.5	61.1 3.0 %	7.8 0.4 %	0.0
Labor Relations	1,368.7	1,337.2	1,552.0	1,552.0	1,342.8	1,342.8	-25.9 -1.9 %	-209.2 -13.5 %	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	89.6	160.3	161.0	161.0	161.1	161.0	71.4 79.7 %	0.0	-0.1 -0.1 %
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	204.3	204.3	204.3	204.3	204.3	204.3 >999 %	0.0	0.0
Appropriation Total	13,181.1	14,277.1	14,514.9	14,514.9	14,322.9	14,086.4	905.3 6.9 %	-428.5 -3.0 %	-236.5 -1.7 %
General Services									
Purchasing	1,385.6	1,416.4	1,423.0	1,423.0	1,424.2	1,424.2	38.6 2.8 %	1.2 0.1 %	0.0
Property Management	475.0	659.9	660.5	660.5	661.9	661.9	186.9 39.3 %	1.4 0.2 %	0.0
Central Mail	36.8	38.9	39.3	39.3	39.0	39.0	2.2 6.0 %	-0.3 -0.8 %	0.0
Lease Administration	128.2	129.6	130.3	130.3	130.4	0.0	-128.2 -100.0 %	-130.3 -100.0 %	-130.4 -100.0 %
Facilities	892.9	825.0	825.0	825.0	1,027.0	1,157.4	264.5 29.6 %	332.4 40.3 %	130.4 12.7 %
Facilities Administration	21.8	21.8	21.9	21.9	21.8	21.8	0.0	-0.1 -0.5 %	0.0
NPBF Facilities	961.3	669.4	669.4	669.4	669.9	669.9	-291.4 -30.3 %	0.5 0.1 %	0.0
Appropriation Total	3,901.6	3,761.0	3,769.4	3,769.4	3,974.2	3,974.2	72.6 1.9 %	204.8 5.4 %	0.0
Admin State Facilities Rent									
Admin State Facilities Rent	1,229.4	1,218.6	1,218.6	1,218.6	1,218.6	1,218.6	-10.8 -0.9 %	0.0	0.0
Appropriation Total	1,229.4	1,218.6	1,218.6	1,218.6	1,218.6	1,218.6	-10.8 -0.9 %	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	4,306.7	5,777.6	5,782.7	5,782.7	5,795.4	5,795.4	1,488.7 34.6 %	12.7 0.2 %	0.0
ALMR	3,395.9	2,950.0	2,950.0	2,950.0	2,950.0	2,950.0	-445.9 -13.1 %	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	1,583.0	1,672.9	1,680.9	1,680.9	1,681.7	1,679.0	96.0 6.1 %	-1.9 -0.1 %	-2.7 -0.2 %
Appropriation Total	9,285.6	10,900.5	10,913.6	10,913.6	10,927.1	10,924.4	1,638.8 17.6 %	10.8 0.1 %	-2.7
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	848.2	847.3	847.3	847.3	847.3	847.3	-0.9 -0.1 %	0.0	0.0
Appropriation Total	5,047.3	5,047.3	5,047.3	5,047.3	5,047.3	5,047.3	0.0	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
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	5,694.5	6,483.0	6,489.1	6,489.1	6,509.2	7,259.2	1,564.7 27.5 %	770.1 11.9 %	750.0 11.5 %
Appropriation Total	5,694.5	6,483.0	6,489.1	6,489.1	6,509.2	7,259.2	1,564.7 27.5 %	770.1 11.9 %	750.0 11.5 %
Legal & Advocacy Services									
Office of Public Advocacy	23,456.4	23,800.4	23,758.4	23,758.4	23,760.7	23,760.7	304.3 1.3 %	2.3	0.0
Public Defender Agency	24,714.6	26,130.7	25,646.0	25,646.0	25,661.1	25,654.0	939.4 3.8 %	8.0	-7.1
Appropriation Total	48,171.0	49,931.1	49,404.4	49,404.4	49,421.8	49,414.7	1,243.7 2.6 %	10.3	-7.1

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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	17,015.9	16,294.0	16,417.6	16,417.6	16,353.7	16,429.4	-586.5 -3.4 %	11.8 0.1 %	75.7 0.5 %
Appropriation Total	17,015.9	16,294.0	16,417.6	16,417.6	16,353.7	16,429.4	-586.5 -3.4 %	11.8 0.1 %	75.7 0.5 %
Agency Total	107,049.0	111,847.6	111,709.9	111,709.9	111,715.0	112,369.6	5,320.6 5.0 %	659.7 0.6 %	654.6 0.6 %
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 %

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.