

## 2014 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

<u>Allocation</u>	[1] <u>13Actual</u>	[2] <u>14MgtPln</u>	[3] <u>15Adj Base</u>	[4] <u>15Gov</u>	[5] <u>15GovAmd</u>	[5] - [2] <u>14MgtPln to 15GovAmd</u>	[5] - [3] <u>15Adj Bas to 15GovAmd</u>	[5] - [4] <u>15Gov to 15GovAmd</u>			
<b>Centralized Admin. Services</b>											
Administrative Hearings	2,136.4	2,919.8	2,927.7	2,773.8	2,773.8	-146.0	-5.0 %	-153.9	-5.3 %	0.0	
DOA Leases	1,655.8	1,564.9	1,564.9	1,564.9	1,564.9	0.0		0.0		0.0	
Office of the Commissioner	1,107.9	1,127.8	1,242.6	1,242.6	1,242.6	114.8	10.2 %	0.0		0.0	
Administrative Services	2,718.1	3,638.0	3,637.6	3,637.6	3,637.6	-0.4		0.0		0.0	
DOA Info Tech Support	1,201.9	1,391.8	1,390.7	1,390.7	1,390.7	-1.1	-0.1 %	0.0		0.0	
Finance	9,637.9	11,032.0	11,042.5	10,836.9	10,898.2	-133.8	-1.2 %	-144.3	-1.3 %	61.3	0.6 %
E-Travel	2,505.0	2,962.8	2,963.6	2,888.5	2,888.5	-74.3	-2.5 %	-75.1	-2.5 %	0.0	
Personnel	13,136.6	17,592.9	17,459.0	17,459.0	17,459.0	-133.9	-0.8 %	0.0		0.0	
Labor Relations	1,464.4	1,671.8	1,462.6	1,462.6	1,462.6	-209.2	-12.5 %	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	15,698.6	17,019.3	16,998.8	16,984.7	20,252.7	3,233.4	19.0 %	3,253.9	19.1 %	3,268.0	19.2 %
Health Plans Administration	15,424.7	17,040.9	17,040.9	22,540.9	22,540.9	5,500.0	32.3 %	5,500.0	32.3 %	0.0	
Labor Agreements Misc Items	38.1	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
Centralized ETS Services	0.0	338.2	338.2	338.2	338.2	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>67,007.1</b>	<b>78,631.9</b>	<b>78,400.8</b>	<b>83,452.1</b>	<b>86,781.4</b>	<b>8,149.5</b>	<b>10.4 %</b>	<b>8,380.6</b>	<b>10.7 %</b>	<b>3,329.3</b>	<b>4.0 %</b>
<b>General Services</b>											
Purchasing	1,413.3	1,423.0	1,424.2	1,424.2	1,424.2	1.2	0.1 %	0.0		0.0	
Property Management	614.0	1,068.0	1,069.1	1,069.1	1,069.1	1.1	0.1 %	0.0		0.0	
Central Mail	3,053.0	3,678.6	3,674.6	3,674.6	3,674.6	-4.0	-0.1 %	0.0		0.0	
Leases	48,846.6	50,132.7	50,132.7	50,132.7	50,132.7	0.0		0.0		0.0	
Lease Administration	1,385.4	1,676.2	1,806.6	1,676.2	1,676.2	0.0		-130.4	-7.2 %	0.0	
Facilities	13,865.8	18,064.4	18,143.2	18,273.6	18,273.6	209.2	1.2 %	130.4	0.7 %	0.0	
Facilities Administration	1,585.4	1,930.1	1,927.9	1,927.9	1,927.9	-2.2	-0.1 %	0.0		0.0	
NPBF Facilities	1,075.5	846.3	886.5	886.5	886.5	40.2	4.8 %	0.0		0.0	
General Svcs Facilities Maint	0.0	39.7	0.0	0.0	0.0	-39.7	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>71,839.0</b>	<b>78,859.0</b>	<b>79,064.8</b>	<b>79,064.8</b>	<b>79,064.8</b>	<b>205.8</b>	<b>0.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Admin State Facilities Rent</b>											
Admin State Facilities Rent	1,229.4	1,288.8	1,288.8	1,288.8	1,288.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,229.4</b>	<b>1,288.8</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>0.0</b>	

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Special Systems								
UVPARP	16.5	50.0	50.0	50.0	50.0	0.0	0.0	0.0
EPORS	2,036.3	2,248.1	2,248.1	2,248.1	2,098.1	-150.0   -6.7 %	-150.0   -6.7 %	-150.0   -6.7 %
<b>Appropriation Total</b>	<b>2,052.8</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,148.1</b>	<b>-150.0   -6.5 %</b>	<b>-150.0   -6.5 %</b>	<b>-150.0   -6.5 %</b>
Enterprise Technology Services								
SATS	4,588.2	5,782.7	5,795.4	5,795.4	5,795.4	12.7   0.2 %	0.0	0.0
ALMR	3,395.9	3,450.0	3,450.0	3,450.0	3,450.0	0.0	0.0	0.0
Payments on Behalf of Munis	0.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
Enterprise Technology Services	37,276.5	40,352.0	40,362.6	40,211.5	40,211.5	-140.5   -0.3 %	-151.1   -0.4 %	0.0
<b>Appropriation Total</b>	<b>45,260.6</b>	<b>50,084.7</b>	<b>50,108.0</b>	<b>49,956.9</b>	<b>49,956.9</b>	<b>-127.8   -0.3 %</b>	<b>-151.1   -0.3 %</b>	<b>0.0</b>
Information Services Fund								
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Public Communications Services								
Public Broadcasting Commission	53.3	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	1,048.2	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>5,247.3</b>	<b>5,371.0</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>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>
Risk Management								
Risk Management	36,983.9	41,239.1	41,239.6	41,239.6	41,239.6	0.5	0.0	0.0
<b>Appropriation Total</b>	<b>36,983.9</b>	<b>41,239.1</b>	<b>41,239.6</b>	<b>41,239.6</b>	<b>41,239.6</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>

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AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	5,824.5	6,630.2	6,650.8	7,450.8	7,450.8	820.6 12.4 %	800.0 12.0 %	0.0
<b>Appropriation Total</b>	<b>5,824.5</b>	<b>6,630.2</b>	<b>6,650.8</b>	<b>7,450.8</b>	<b>7,450.8</b>	<b>820.6 12.4 %</b>	<b>800.0 12.0 %</b>	<b>0.0</b>
Legal & Advocacy Services								
Office of Public Advocacy	24,653.3	25,195.4	25,182.7	25,197.7	25,390.7	195.3 0.8 %	208.0 0.8 %	193.0 0.8 %
Public Defender Agency	25,348.4	26,213.7	26,155.3	26,287.0	26,937.0	723.3 2.8 %	781.7 3.0 %	650.0 2.5 %
<b>Appropriation Total</b>	<b>50,001.7</b>	<b>51,409.1</b>	<b>51,338.0</b>	<b>51,484.7</b>	<b>52,327.7</b>	<b>918.6 1.8 %</b>	<b>989.7 1.9 %</b>	<b>843.0 1.6 %</b>
Violent Crimes Comp Board								
Violent Crimes Comp Board	2,810.9	2,536.8	2,536.8	2,536.8	2,536.8	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>2,810.9</b>	<b>2,536.8</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>0.0</b>
Alaska Public Offices Comm								
Alaska Public Offices Comm	1,369.8	1,536.9	1,542.1	1,617.3	1,617.3	80.4 5.2 %	75.2 4.9 %	0.0
<b>Appropriation Total</b>	<b>1,369.8</b>	<b>1,536.9</b>	<b>1,542.1</b>	<b>1,617.3</b>	<b>1,617.3</b>	<b>80.4 5.2 %</b>	<b>75.2 4.9 %</b>	<b>0.0</b>
Motor Vehicles								
Motor Vehicles	18,606.8	17,968.4	17,904.3	17,980.0	17,980.0	11.6 0.1 %	75.7 0.4 %	0.0
<b>Appropriation Total</b>	<b>18,606.8</b>	<b>17,968.4</b>	<b>17,904.3</b>	<b>17,980.0</b>	<b>17,980.0</b>	<b>11.6 0.1 %</b>	<b>75.7 0.4 %</b>	<b>0.0</b>
ETS Facilities Maintenance								
ETS Facilities Maintenance	0.0	23.0	23.0	0.0	0.0	-23.0 -100.0 %	-23.0 -100.0 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-23.0 -100.0 %</b>	<b>-23.0 -100.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>308,333.8</b>	<b>338,032.0</b>	<b>337,921.1</b>	<b>343,895.9</b>	<b>347,918.2</b>	<b>9,886.2 2.9 %</b>	<b>9,997.1 3.0 %</b>	<b>4,022.3 1.2 %</b>
Funding Summary								
Unrestricted General (UGF)	82,909.3	87,119.4	87,169.4	86,923.1	87,745.4	626.0 0.7 %	576.0 0.7 %	822.3 0.9 %
Designated General (DGF)	24,139.7	24,590.5	24,545.6	25,446.5	25,446.5	856.0 3.5 %	900.9 3.7 %	0.0
Other State Funds (Other)	198,411.1	222,523.0	222,407.0	227,727.2	230,927.2	8,404.2 3.8 %	8,520.2 3.8 %	3,200.0 1.4 %
Federal Receipts (Fed)	2,873.7	3,799.1	3,799.1	3,799.1	3,799.1	0.0	0.0	0.0

## Column Definitions

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

**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.

**15Adj 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.

**15Gov (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.

**15GovAmd (FY15 Governor Amended)** - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).