

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

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

Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
Centralized Admin. Services							
Administrative Hearings	500.3	501.7	470.9	470.9	-29.4	-5.9 %	-30.8
DOA Leases	1,529.8	1,529.8	1,529.8	1,529.8	0.0		0.0
Office of the Commissioner	387.3	389.2	389.2	389.2	1.9	0.5 %	0.0
Administrative Services	849.1	848.9	848.9	848.9	-0.2		0.0
DOA Info Tech Support	62.8	62.8	62.8	62.8	0.0		0.0
Finance	6,807.8	6,813.9	6,669.6	6,669.6	-138.2	-2.0 %	-144.3
E-Travel	31.1	31.2	31.2	31.2	0.1	0.3 %	0.0
Personnel	2,097.7	2,105.5	2,105.5	2,105.5	7.8	0.4 %	0.0
Labor Relations	1,552.0	1,342.8	1,342.8	1,342.8	-209.2	-13.5 %	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0		0.0
Retirement and Benefits	161.0	161.1	229.0	229.0	68.0	42.2 %	67.9
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0		0.0
Centralized ETS Services	204.3	204.3	204.3	10.0	-194.3	-95.1 %	-194.3
<b>Appropriation Total</b>	<b>14,514.9</b>	<b>14,322.9</b>	<b>14,215.7</b>	<b>14,021.4</b>	<b>-493.5</b>	<b>-3.4 %</b>	<b>-301.5</b>
General Services							
Purchasing	1,423.0	1,424.2	1,424.2	1,424.2	1.2	0.1 %	0.0
Property Management	660.5	661.9	661.9	661.9	1.4	0.2 %	0.0
Central Mail	39.3	39.0	39.0	39.0	-0.3	-0.8 %	0.0
Lease Administration	130.3	130.4	0.0	0.0	-130.3	-100.0 %	-130.4
Facilities	825.0	1,027.0	1,157.4	1,157.4	332.4	40.3 %	130.4
Facilities Administration	21.9	21.8	21.8	21.8	-0.1	-0.5 %	0.0
NPBF Facilities	669.4	669.9	669.9	669.9	0.5	0.1 %	0.0
<b>Appropriation Total</b>	<b>3,769.4</b>	<b>3,974.2</b>	<b>3,974.2</b>	<b>3,974.2</b>	<b>204.8</b>	<b>5.4 %</b>	<b>0.0</b>
Admin State Facilities Rent							
Admin State Facilities Rent	1,218.6	1,218.6	1,218.6	1,218.6	0.0		0.0
<b>Appropriation Total</b>	<b>1,218.6</b>	<b>1,218.6</b>	<b>1,218.6</b>	<b>1,218.6</b>	<b>0.0</b>		<b>0.0</b>

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Special Systems							
UVPARP	50.0	50.0	50.0	50.0	0.0	0.0	0.0
EPORS	2,248.1	2,248.1	2,098.1	2,098.1	-150.0	-6.7 %	0.0
<b>Appropriation Total</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,148.1</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	5,795.4	12.7	0.2 %	0.0
ALMR	2,950.0	2,950.0	2,950.0	2,950.0	0.0		0.0
Payments on Behalf of Munis	500.0	500.0	500.0	500.0	0.0		0.0
Enterprise Technology Services	1,680.9	1,681.7	1,679.0	1,679.0	-1.9	-0.1 %	0.0
<b>Appropriation Total</b>	<b>10,913.6</b>	<b>10,927.1</b>	<b>10,924.4</b>	<b>10,924.4</b>	<b>10.8</b>	<b>0.1 %</b>	<b>-2.7</b>
Public Communications Services							
Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0		0.0
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	0.0		0.0
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	0.0		0.0
Satellite Infrastructure	847.3	847.3	847.3	847.3	0.0		0.0
<b>Appropriation Total</b>	<b>5,047.3</b>	<b>5,047.3</b>	<b>5,047.3</b>	<b>5,047.3</b>	<b>0.0</b>		<b>0.0</b>
AIRRES Grant							
AIRRES Grant	100.0	100.0	100.0	100.0	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>0.0</b>		<b>0.0</b>
AK Oil & Gas Conservation Comm							
AK Oil & Gas Conservation Comm	6,489.1	6,509.2	7,259.2	7,059.2	570.1	8.8 %	-200.0
<b>Appropriation Total</b>	<b>6,489.1</b>	<b>6,509.2</b>	<b>7,259.2</b>	<b>7,059.2</b>	<b>570.1</b>	<b>8.8 %</b>	<b>-200.0</b>
Legal & Advocacy Services							
Office of Public Advocacy	23,758.4	23,760.7	23,953.7	23,953.7	195.3	0.8 %	0.0
Public Defender Agency	25,646.0	25,661.1	26,304.0	26,304.0	658.0	2.6 %	0.0

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<u>Allocation</u>	<u>[1] 14MgtPln</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtPln to House Sub</u>		<u>[4] - [2] 15Adj Bas to House Sub</u>		<u>[4] - [3] 15GovAmd to House Sub</u>	
Legal & Advocacy Services (continued)										
<b>Appropriation Total</b>	<b>49,404.4</b>	<b>49,421.8</b>	<b>50,257.7</b>	<b>50,257.7</b>	<b>853.3</b>	<b>1.7 %</b>	<b>835.9</b>	<b>1.7 %</b>	<b>0.0</b>	
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,536.9	1,542.1	1,617.3	1,442.1	-94.8	-6.2 %	-100.0	-6.5 %	-175.2	-10.8 %
<b>Appropriation Total</b>	<b>1,536.9</b>	<b>1,542.1</b>	<b>1,617.3</b>	<b>1,442.1</b>	<b>-94.8</b>	<b>-6.2 %</b>	<b>-100.0</b>	<b>-6.5 %</b>	<b>-175.2</b>	<b>-10.8 %</b>
Motor Vehicles										
Motor Vehicles	16,417.6	16,353.7	16,429.4	16,429.3	11.7	0.1 %	75.6	0.5 %	-0.1	
<b>Appropriation Total</b>	<b>16,417.6</b>	<b>16,353.7</b>	<b>16,429.4</b>	<b>16,429.3</b>	<b>11.7</b>	<b>0.1 %</b>	<b>75.6</b>	<b>0.5 %</b>	<b>-0.1</b>	
<b>Agency Total</b>	<b>111,709.9</b>	<b>111,715.0</b>	<b>113,191.9</b>	<b>112,622.3</b>	<b>912.4</b>	<b>0.8 %</b>	<b>907.3</b>	<b>0.8 %</b>	<b>-569.6</b>	<b>-0.5 %</b>
Funding Summary										
Unrestricted General (UGF)	87,119.4	87,169.4	87,745.4	87,451.0	331.6	0.4 %	281.6	0.3 %	-294.4	-0.3 %
Designated General (DGF)	24,590.5	24,545.6	25,446.5	25,171.3	580.8	2.4 %	625.7	2.5 %	-275.2	-1.1 %

## 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.

**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.

**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).

**House Sub (House Subcommittee)** - The version of the FY15 operating bill adopted by the House Finance Subcommittee.