

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Administration**

Allocation	[1] 14MgtP1n	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] 14MgtP1n to Senate	[5] - [2] 15GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SFC CS to Senate
<b>Centralized Admin. Services</b>									
Administrative Hearings	500.3	470.9	470.9	470.9	470.9	-29.4	-5.9 %	0.0	0.0
DOA Leases	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	0.0	0.0	0.0	0.0
Office of the Commissioner	387.3	389.2	389.2	389.2	389.2	1.9	0.5 %	0.0	0.0
Administrative Services	849.1	848.9	848.9	848.9	848.9	-0.2	0.0	0.0	0.0
DOA Info Tech Support	62.8	62.8	62.8	62.8	62.8	0.0	0.0	0.0	0.0
Finance	6,807.8	6,669.6	6,669.6	6,669.6	6,669.6	-138.2	-2.0 %	0.0	0.0
E-Travel	31.1	31.2	31.2	31.2	31.2	0.1	0.3 %	0.0	0.0
Personnel	2,097.7	2,105.5	2,105.5	2,105.5	2,105.5	7.8	0.4 %	0.0	0.0
Labor Relations	1,552.0	1,342.8	1,342.8	1,342.8	1,342.8	-209.2	-13.5 %	0.0	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0	0.0
Retirement and Benefits	161.0	229.0	229.0	229.0	229.0	68.0	42.2 %	0.0	0.0
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
Centralized ETS Services	204.3	204.3	10.0	10.0	10.0	-194.3	-95.1 %	-194.3	-95.1 %
<b>Appropriation Total</b>	<b>14,514.9</b>	<b>14,215.7</b>	<b>14,021.4</b>	<b>14,021.4</b>	<b>14,021.4</b>	<b>-493.5</b>	<b>-3.4 %</b>	<b>-194.3</b>	<b>-1.4 %</b>
<b>General Services</b>									
Purchasing	1,423.0	1,424.2	1,424.2	1,424.2	1,424.2	1.2	0.1 %	0.0	0.0
Property Management	660.5	661.9	661.9	661.9	661.9	1.4	0.2 %	0.0	0.0
Central Mail	39.3	39.0	39.0	39.0	39.0	-0.3	-0.8 %	0.0	0.0
Lease Administration	130.3	0.0	0.0	0.0	0.0	-130.3	-100.0 %	0.0	0.0
Facilities	825.0	1,157.4	1,157.4	1,157.4	1,157.4	332.4	40.3 %	0.0	0.0
Facilities Administration	21.9	21.8	21.8	21.8	21.8	-0.1	-0.5 %	0.0	0.0
NPBF Facilities	669.4	669.9	669.9	669.9	669.9	0.5	0.1 %	0.0	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>3,974.2</b>	<b>204.8</b>	<b>5.4 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Admin State Facilities Rent</b>									
Admin State Facilities Rent	1,218.6	1,218.6	1,218.6	1,218.6	1,218.6	0.0	0.0	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>1,218.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Allocation	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] 14MgtPIn to Senate	[5] - [2] 15GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SFC CS to Senate
Special Systems									
UVPARP	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
EPORS	2,248.1	2,098.1	2,098.1	2,098.1	2,098.1	-150.0	-6.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,298.1</b>	<b>2,148.1</b>	<b>2,148.1</b>	<b>2,148.1</b>	<b>2,148.1</b>	<b>-150.0</b>	<b>-6.5 %</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Technology Services									
SATS	5,782.7	5,795.4	5,795.4	5,795.4	5,795.4	12.7	0.2 %	0.0	0.0
ALMR	2,950.0	2,950.0	2,950.0	2,950.0	2,950.0	0.0		0.0	0.0
Payments on Behalf of Munis	500.0	500.0	500.0	500.0	500.0	0.0		0.0	0.0
Enterprise Technology Services	1,680.9	1,679.0	1,679.0	1,679.0	1,679.0	-1.9	-0.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>10,913.6</b>	<b>10,924.4</b>	<b>10,924.4</b>	<b>10,924.4</b>	<b>10,924.4</b>	<b>10.8</b>	<b>0.1 %</b>	<b>0.0</b>	<b>0.0</b>
Public Communications Services									
Public Broadcasting Commission	54.2	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	847.3	847.3	847.3	847.3	847.3	0.0		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>5,047.3</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>
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	6,489.1	7,259.2	7,059.2	7,259.2	7,259.2	770.1	11.9 %	0.0	200.0
<b>Appropriation Total</b>	<b>6,489.1</b>	<b>7,259.2</b>	<b>7,059.2</b>	<b>7,259.2</b>	<b>7,259.2</b>	<b>770.1</b>	<b>11.9 %</b>	<b>0.0</b>	<b>200.0</b>
Legal & Advocacy Services									
Office of Public Advocacy	23,758.4	23,953.7	23,953.7	23,953.7	23,953.7	195.3	0.8 %	0.0	0.0
Public Defender Agency	25,646.0	26,304.0	26,304.0	26,304.0	26,304.0	658.0	2.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>49,404.4</b>	<b>50,257.7</b>	<b>50,257.7</b>	<b>50,257.7</b>	<b>50,257.7</b>	<b>853.3</b>	<b>1.7 %</b>	<b>0.0</b>	<b>0.0</b>

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Alaska Public Offices Comm													
Alaska Public Offices Comm	1,536.9	1,617.3	1,442.1	1,617.3	1,617.3	80.4	5.2 %	0.0	175.2	12.1 %	0.0		
<b>Appropriation Total</b>	<b>1,536.9</b>	<b>1,617.3</b>	<b>1,442.1</b>	<b>1,617.3</b>	<b>1,617.3</b>	<b>80.4</b>	<b>5.2 %</b>	<b>0.0</b>	<b>175.2</b>	<b>12.1 %</b>	<b>0.0</b>		
Motor Vehicles													
Motor Vehicles	16,417.6	16,429.4	16,429.3	16,429.3	16,429.3	11.7	0.1 %	-0.1	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>16,417.6</b>	<b>16,429.4</b>	<b>16,429.3</b>	<b>16,429.3</b>	<b>16,429.3</b>	<b>11.7</b>	<b>0.1 %</b>	<b>-0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
Unallocated Reduction													
Unallocated Reduction	0.0	0.0	0.0	0.0	-131.0	-131.0	<-999 %	-131.0	<-999 %	-131.0	<-999 %	-131.0	<-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-131.0</b>	<b>-131.0</b>	<b>&lt;-999 %</b>	<b>-131.0</b>	<b>&lt;-999 %</b>	<b>-131.0</b>	<b>&lt;-999 %</b>	<b>-131.0</b>	<b>&lt;-999 %</b>
<b>Agency Total</b>	<b>111,709.9</b>	<b>113,191.9</b>	<b>112,622.3</b>	<b>112,997.5</b>	<b>112,866.5</b>	<b>1,156.6</b>	<b>1.0 %</b>	<b>-325.4</b>	<b>-0.3 %</b>	<b>244.2</b>	<b>0.2 %</b>	<b>-131.0</b>	<b>-0.1 %</b>
Funding Summary													
Unrestricted General (UGF)	87,119.4	87,745.4	87,451.0	87,551.0	87,420.0	300.6	0.3 %	-325.4	-0.4 %	-31.0	-131.0	-0.1 %	
Designated General (DGF)	24,590.5	25,446.5	25,171.3	25,446.5	25,446.5	856.0	3.5 %	0.0	275.2	1.1 %	0.0		

## 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'sAmendments).

**House (FY15 House)** - The version of the FY2015 operating bill adopted by the House of Representatives.

**SFC CS (Sen FC Substitute)** - The Senate Finance Committee substitute bill.

**Senate (FY15 Senate)** - The version of the FY2015 operating bill adopted by the Senate.