

2014 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd+</u>	<u>[4] House</u>	<u>[5] Senate Sub</u>	<u>[5] - [1] 14MgtP1n to Senate Su</u>	<u>[5] - [2] 15Adj Bas to Senate Su</u>	<u>[5] - [3] 15GovAmd+ to Senate Su</u>	<u>[5] - [4] House to Senate Su</u>			
Centralized Admin. Services												
Administrative Hearings	2,915.7	2,927.7	2,773.8	2,773.8	2,773.8	-141.9	-4.9 %	-153.9	-5.3 %	0.0	0.0	
DOA Leases	1,564.9	1,564.9	1,564.9	1,564.9	1,564.9	0.0		0.0		0.0	0.0	
Office of the Commissioner	1,127.8	1,242.6	1,242.6	1,242.6	1,242.6	114.8	10.2 %	0.0		0.0	0.0	
Administrative Services	3,625.7	3,637.6	3,637.6	3,637.6	3,637.6	11.9	0.3 %	0.0		0.0	0.0	
DOA Info Tech Support	1,385.7	1,390.7	1,390.7	1,390.7	1,390.7	5.0	0.4 %	0.0		0.0	0.0	
Finance	11,000.9	11,042.5	10,898.2	10,898.2	10,898.2	-102.7	-0.9 %	-144.3	-1.3 %	0.0	0.0	
E-Travel	2,961.8	2,963.6	2,888.5	2,888.5	2,888.5	-73.3	-2.5 %	-75.1	-2.5 %	0.0	0.0	
Personnel	17,591.9	17,459.0	17,459.0	17,459.0	17,459.0	-132.9	-0.8 %	0.0		0.0	0.0	
Labor Relations	1,457.0	1,462.6	1,462.6	1,462.6	1,462.6	5.6	0.4 %	0.0		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	16,940.4	16,998.8	20,252.7	20,252.7	20,252.7	3,312.3	19.6 %	3,253.9	19.1 %	0.0	0.0	
Health Plans Administration	17,040.9	17,040.9	22,540.9	22,540.9	22,540.9	5,500.0	32.3 %	5,500.0	32.3 %	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	338.2	338.2	338.2	143.9	143.9	-194.3	-57.5 %	-194.3	-57.5 %	-194.3	-57.5 %	0.0
Appropriation Total	78,282.6	78,400.8	86,781.4	86,587.1	86,587.1	8,304.5	10.6 %	8,186.3	10.4 %	-194.3	-0.2 %	0.0
General Services												
Purchasing	1,416.4	1,424.2	1,424.2	1,424.2	1,424.2	7.8	0.6 %	0.0		0.0	0.0	
Property Management	1,065.8	1,069.1	1,069.1	1,069.1	1,069.1	3.3	0.3 %	0.0		0.0	0.0	
Central Mail	3,671.4	3,674.6	3,674.6	3,674.6	3,674.6	3.2	0.1 %	0.0		0.0	0.0	
Leases	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	0.0		0.0		0.0	0.0	
Lease Administration	1,669.4	1,806.6	1,676.2	1,676.2	1,676.2	6.8	0.4 %	-130.4	-7.2 %	0.0	0.0	
Facilities	18,064.4	18,143.2	18,273.6	18,273.6	18,273.6	209.2	1.2 %	130.4	0.7 %	0.0	0.0	
Facilities Administration	1,919.0	1,927.9	1,927.9	1,927.9	1,927.9	8.9	0.5 %	0.0		0.0	0.0	
NPBF Facilities	846.3	886.5	886.5	886.5	886.5	40.2	4.8 %	0.0		0.0	0.0	
General Srvc Facilities Maint	39.7	0.0	0.0	0.0	0.0	-39.7	-100.0 %	0.0		0.0	0.0	
Appropriation Total	78,825.1	79,064.8	79,064.8	79,064.8	79,064.8	239.7	0.3 %	0.0		0.0	0.0	0.0
Admin State Facilities Rent												
Admin State Facilities Rent	1,288.8	1,288.8	1,288.8	1,288.8	1,288.8	0.0		0.0		0.0	0.0	
Appropriation Total	1,288.8	1,288.8	1,288.8	1,288.8	1,288.8	0.0		0.0		0.0	0.0	

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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	2,248.1	2,098.1	2,098.1	2,098.1	-150.0	-6.7 %	-150.0	-6.7 %
Appropriation Total	2,298.1	2,298.1	2,148.1	2,148.1	2,148.1	-150.0	-6.5 %	-150.0	-6.5 %
Enterprise Technology Services									
SATS	5,777.6	5,795.4	5,795.4	5,795.4	5,795.4	17.8	0.3 %	0.0	0.0
ALMR	3,450.0	3,450.0	3,450.0	3,450.0	3,450.0	0.0	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	0.0
Enterprise Technology Services	40,285.6	40,362.6	40,211.5	40,211.5	40,211.5	-74.1	-0.2 %	-151.1	-0.4 %
Appropriation Total	50,013.2	50,108.0	49,956.9	49,956.9	49,956.9	-56.3	-0.1 %	-151.1	-0.3 %
Information Services Fund									
Information Svcs Fund	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
Appropriation Total	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
Public Communications Services									
Public Broadcasting Commission	54.2	54.2	54.2	54.2	54.2	0.0	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	0.0
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	825.9	0.0	0.0	0.0	0.0
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	0.0	0.0
Appropriation Total	5,371.0	5,371.0	5,371.0	5,371.0	5,371.0	0.0	0.0	0.0	0.0
AIRRES Grant									
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
Appropriation Total	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
Risk Management									
Risk Management	41,236.0	41,239.6	41,239.6	41,239.6	41,239.6	3.6	0.0	0.0	0.0
Appropriation Total	41,236.0	41,239.6	41,239.6	41,239.6	41,239.6	3.6	0.0	0.0	0.0

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AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	6,624.1	6,650.8	7,400.8	7,200.8	7,400.8	776.7	11.7 %	750.0	11.3 %	0.0	200.0	2.8 %	
Appropriation Total	6,624.1	6,650.8	7,400.8	7,200.8	7,400.8	776.7	11.7 %	750.0	11.3 %	0.0	200.0	2.8 %	
Legal & Advocacy Services													
Office of Public Advocacy	25,139.1	25,182.7	25,390.7	25,390.7	25,390.7	251.6	1.0 %	208.0	0.8 %	0.0	0.0		
Public Defender Agency	26,156.4	26,155.3	26,937.0	26,937.0	26,937.0	780.6	3.0 %	781.7	3.0 %	0.0	0.0		
Appropriation Total	51,295.5	51,338.0	52,327.7	52,327.7	52,327.7	1,032.2	2.0 %	989.7	1.9 %	0.0	0.0		
Violent Crimes Comp Board													
Violent Crimes Comp Board	2,534.8	2,536.8	2,536.8	2,536.8	2,536.8	2.0	0.1 %	0.0		0.0	0.0		
Appropriation Total	2,534.8	2,536.8	2,536.8	2,536.8	2,536.8	2.0	0.1 %	0.0		0.0	0.0		
Alaska Public Offices Comm													
Alaska Public Offices Comm	1,536.9	1,542.1	1,617.3	1,442.1	1,617.3	80.4	5.2 %	75.2	4.9 %	0.0	175.2	12.1 %	
Appropriation Total	1,536.9	1,542.1	1,617.3	1,442.1	1,617.3	80.4	5.2 %	75.2	4.9 %	0.0	175.2	12.1 %	
Motor Vehicles													
Motor Vehicles	17,844.4	17,904.3	17,980.0	17,979.9	17,979.9	135.5	0.8 %	75.6	0.4 %	-0.1	0.0		
Appropriation Total	17,844.4	17,904.3	17,980.0	17,979.9	17,979.9	135.5	0.8 %	75.6	0.4 %	-0.1	0.0		
ETS Facilities Maintenance													
ETS Facilities Maintenance	23.0	23.0	0.0	0.0	0.0	-23.0	-100.0 %	-23.0	-100.0 %	0.0	0.0		
Appropriation Total	23.0	23.0	0.0	0.0	0.0	-23.0	-100.0 %	-23.0	-100.0 %	0.0	0.0		
Agency Total	337,328.5	337,921.1	347,868.2	347,298.6	347,673.8	10,345.3	3.1 %	9,752.7	2.9 %	-194.4	-0.1 %	375.2	0.1 %
Funding Summary													
Unrestricted General (UGF)	86,753.2	87,169.4	87,745.4	87,451.0	87,551.0	797.8	0.9 %	381.6	0.4 %	-194.4	-0.2 %	100.0	0.1 %
Designated General (DGF)	24,457.7	24,545.6	25,446.5	25,171.3	25,446.5	988.8	4.0 %	900.9	3.7 %	0.0		275.2	1.1 %
Other State Funds (Other)	222,320.6	222,407.0	230,877.2	230,877.2	230,877.2	8,556.6	3.8 %	8,470.2	3.8 %	0.0		0.0	
Federal Receipts (Fed)	3,797.0	3,799.1	3,799.1	3,799.1	3,799.1	2.1	0.1 %	0.0		0.0		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.

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+ (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.

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