

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Centralized Admin. Services									
Administrative Hearings	450.3	470.9	470.4	470.4	479.0	479.0	28.7 6.4 %	8.6 1.8 %	0.0
DOA Leases	1,397.2	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	132.6 9.5 %	0.0	0.0
Office of the Commissioner	396.1	389.2	388.2	388.2	396.0	396.0	-0.1	7.8 2.0 %	0.0
Administrative Services	849.1	848.9	848.8	848.8	851.3	851.3	2.2 0.3 %	2.5 0.3 %	0.0
DOA Info Tech Support	62.8	62.8	62.8	62.8	63.8	63.8	1.0 1.6 %	1.0 1.6 %	0.0
Finance	6,807.8	6,669.6	6,668.4	6,668.4	6,766.2	6,830.0	22.2 0.3 %	161.6 2.4 %	63.8 0.9 %
E-Travel	31.1	31.2	31.2	31.2	31.4	31.4	0.3 1.0 %	0.2 0.6 %	0.0
Personnel	2,097.7	2,105.5	2,715.2	2,715.2	2,236.2	2,236.2	138.5 6.6 %	-479.0 -17.6 %	0.0
Labor Relations	1,366.2	1,342.8	1,521.2	1,521.2	1,363.2	1,363.2	-3.0 -0.2 %	-158.0 -10.4 %	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	238.1	229.0	228.9	228.9	230.8	330.8	92.7 38.9 %	101.9 44.5 %	100.0 43.3 %
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Centralized ETS Services	192.4	10.0	10.0	10.0	10.0	10.0	-182.4 -94.8 %	0.0	0.0
Appropriation Total	14,220.5	14,021.4	14,806.6	14,806.6	14,289.4	14,453.2	232.7 1.6 %	-353.4 -2.4 %	163.8 1.1 %
General Services									
Purchasing	1,322.1	1,424.2	1,424.1	1,424.1	1,445.7	1,445.7	123.6 9.3 %	21.6 1.5 %	0.0
Property Management	381.7	661.9	661.8	661.8	666.3	666.3	284.6 74.6 %	4.5 0.7 %	0.0
Central Mail	39.3	39.0	39.0	39.0	39.7	39.7	0.4 1.0 %	0.7 1.8 %	0.0
Lease Administration	130.3	0.0	0.0	0.0	0.0	0.0	-130.3 -100.0 %	0.0	0.0
Facilities	782.9	1,157.4	1,157.4	1,157.4	1,157.4	1,157.4	374.5 47.8 %	0.0	0.0
Facilities Administration	21.9	21.8	21.3	21.3	21.3	21.3	-0.6 -2.7 %	0.0	0.0
NPBF Facilities	710.6	669.9	669.9	669.9	669.9	669.9	-40.7 -5.7 %	0.0	0.0
Appropriation Total	3,388.8	3,974.2	3,973.5	3,973.5	4,000.3	4,000.3	611.5 18.0 %	26.8 0.7 %	0.0
Admin State Facilities Rent									
Admin State Facilities Rent	1,039.9	1,218.6	1,218.6	1,218.6	1,218.6	1,218.6	178.7 17.2 %	0.0	0.0
Appropriation Total	1,039.9	1,218.6	1,218.6	1,218.6	1,218.6	1,218.6	178.7 17.2 %	0.0	0.0

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Special Systems									
UVPARP	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
EPORS	1,951.7	2,098.1	2,098.1	2,098.1	2,098.1	2,098.1	146.4 7.5 %	0.0	0.0
Appropriation Total	1,951.7	2,148.1	2,148.1	2,148.1	2,148.1	2,148.1	196.4 10.1 %	0.0	0.0
Enterprise Technology Services									
SATS	4,820.5	5,795.4	5,791.2	5,791.2	5,831.3	5,831.3	1,010.8 21.0 %	40.1 0.7 %	0.0
ALMR	3,801.3	2,950.0	2,950.0	2,950.0	2,950.0	2,950.0	-851.3 -22.4 %	0.0	0.0
Payments on Behalf of Munis	500.0	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	1,677.8	1,677.8	1,712.1	1,712.1	31.2 1.9 %	34.3 2.0 %	0.0
Appropriation Total	10,802.7	10,924.4	10,919.0	10,919.0	10,993.4	10,993.4	190.7 1.8 %	74.4 0.7 %	0.0
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	6,225.6	7,259.2	7,259.2	7,259.2	7,367.6	7,367.6	1,142.0 18.3 %	108.4 1.5 %	0.0
Appropriation Total	6,225.6	7,259.2	7,259.2	7,259.2	7,367.6	7,367.6	1,142.0 18.3 %	108.4 1.5 %	0.0
Legal & Advocacy Services									
Office of Public Advocacy	23,950.1	23,953.7	23,934.2	23,934.2	24,203.4	24,203.4	253.3 1.1 %	269.2 1.1 %	0.0
Public Defender Agency	26,248.9	26,304.0	26,273.8	26,273.8	26,622.1	26,622.1	373.2 1.4 %	348.3 1.3 %	0.0
Appropriation Total	50,199.0	50,257.7	50,208.0	50,208.0	50,825.5	50,825.5	626.5 1.2 %	617.5 1.2 %	0.0

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Alaska Public Offices Comm									
Alaska Public Offices Comm	1,422.8	1,517.3	1,515.2	1,515.2	1,539.0	1,539.0	116.2 8.2 %	23.8 1.6 %	0.0
Appropriation Total	1,422.8	1,517.3	1,515.2	1,515.2	1,539.0	1,539.0	116.2 8.2 %	23.8 1.6 %	0.0
Motor Vehicles									
Motor Vehicles	17,609.5	16,429.3	16,443.9	16,443.9	16,651.1	16,731.1	-878.4 -5.0 %	287.2 1.7 %	80.0 0.5 %
Appropriation Total	17,609.5	16,429.3	16,443.9	16,443.9	16,651.1	16,731.1	-878.4 -5.0 %	287.2 1.7 %	80.0 0.5 %
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	-65.5	0.0	0.0	0.0	-1,110.0	-1,110.0 <-999 %	-1,110.0 <-999 %	-1,110.0 <-999 %
Appropriation Total	0.0	-65.5	0.0	0.0	0.0	-1,110.0	-1,110.0 <-999 %	-1,110.0 <-999 %	-1,110.0 <-999 %
Agency Total	112,007.8	112,832.0	113,639.4	113,639.4	114,180.3	113,314.1	1,306.3 1.2 %	-325.3 -0.3 %	-866.2 -0.8 %
Funding Summary									
Unrestricted General (UGF)	86,890.4	87,385.5	88,178.3	88,178.3	88,397.5	87,451.3	560.9 0.6 %	-727.0 -0.8 %	-946.2 -1.1 %
Designated General (DGF)	25,117.4	25,446.5	25,461.1	25,461.1	25,782.8	25,862.8	745.4 3.0 %	401.7 1.6 %	80.0 0.3 %

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 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 FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 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.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.