

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

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

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1] 15MgtPln to 16GovAmd</u>	<u>[4] - [2] 16Adj Bas to 16GovAmd</u>	<u>[4] - [3] 16GovEndo to 16GovAmd</u>
Centralized Admin. Services							
Administrative Hearings	470.4	479.0	429.1	429.1	-41.3 -8.8 %	-49.9 -10.4 %	0.0
DOA Leases	1,529.8	1,529.8	1,387.4	1,387.4	-142.4 -9.3 %	-142.4 -9.3 %	0.0
Office of the Commissioner	388.2	396.0	292.8	292.8	-95.4 -24.6 %	-103.2 -26.1 %	0.0
Administrative Services	848.8	851.3	714.2	714.2	-134.6 -15.9 %	-137.1 -16.1 %	0.0
DOA Info Tech Support	62.8	63.8	0.0	0.0	-62.8 -100.0 %	-63.8 -100.0 %	0.0
Finance	6,668.4	6,766.2	6,210.7	6,210.7	-457.7 -6.9 %	-555.5 -8.2 %	0.0
E-Travel	31.2	31.4	15.5	15.5	-15.7 -50.3 %	-15.9 -50.6 %	0.0
Personnel	2,715.2	2,236.2	1,843.9	1,843.9	-871.3 -32.1 %	-392.3 -17.5 %	0.0
Labor Relations	1,521.2	1,363.2	1,296.0	1,296.0	-225.2 -14.8 %	-67.2 -4.9 %	0.0
Centralized Human Resources	281.7	281.7	249.7	249.7	-32.0 -11.4 %	-32.0 -11.4 %	0.0
Retirement and Benefits	228.9	230.8	251.0	251.0	22.1 9.7 %	20.2 8.8 %	0.0
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Centralized ETS Services	10.0	10.0	10.0	10.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>14,806.6</b>	<b>14,289.4</b>	<b>12,750.3</b>	<b>12,750.3</b>	<b>-2,056.3 -13.9 %</b>	<b>-1,539.1 -10.8 %</b>	<b>0.0</b>
General Services							
Purchasing	1,424.1	1,445.7	1,295.6	1,295.6	-128.5 -9.0 %	-150.1 -10.4 %	0.0
Property Management	661.8	666.3	658.6	658.6	-3.2 -0.5 %	-7.7 -1.2 %	0.0
Central Mail	39.0	39.7	0.0	0.0	-39.0 -100.0 %	-39.7 -100.0 %	0.0
Facilities	1,157.4	1,157.4	520.5	520.5	-636.9 -55.0 %	-636.9 -55.0 %	0.0
Facilities Administration	21.3	21.3	15.1	15.1	-6.2 -29.1 %	-6.2 -29.1 %	0.0
NPBF Facilities	669.9	669.9	588.2	588.2	-81.7 -12.2 %	-81.7 -12.2 %	0.0
<b>Appropriation Total</b>	<b>3,973.5</b>	<b>4,000.3</b>	<b>3,078.0</b>	<b>3,078.0</b>	<b>-895.5 -22.5 %</b>	<b>-922.3 -23.1 %</b>	<b>0.0</b>
Admin State Facilities Rent							
Admin State Facilities Rent	1,218.6	1,218.6	1,101.1	1,101.1	-117.5 -9.6 %	-117.5 -9.6 %	0.0
<b>Appropriation Total</b>	<b>1,218.6</b>	<b>1,218.6</b>	<b>1,101.1</b>	<b>1,101.1</b>	<b>-117.5 -9.6 %</b>	<b>-117.5 -9.6 %</b>	<b>0.0</b>

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Special Systems							
UVPARP	50.0	50.0	46.0	46.0	-4.0 -8.0 %	-4.0 -8.0 %	0.0
EPORS	2,098.1	2,098.1	1,980.3	1,980.3	-117.8 -5.6 %	-117.8 -5.6 %	0.0
<b>Appropriation Total</b>	<b>2,148.1</b>	<b>2,148.1</b>	<b>2,026.3</b>	<b>2,026.3</b>	<b>-121.8 -5.7 %</b>	<b>-121.8 -5.7 %</b>	<b>0.0</b>
Enterprise Technology Services							
SATS	5,791.2	5,831.3	5,020.5	5,020.5	-770.7 -13.3 %	-810.8 -13.9 %	0.0
ALMR	2,950.0	2,950.0	2,574.2	2,574.2	-375.8 -12.7 %	-375.8 -12.7 %	0.0
Payments on Behalf of Munis	500.0	500.0	160.0	160.0	-340.0 -68.0 %	-340.0 -68.0 %	0.0
Enterprise Technology Services	1,677.8	1,712.1	0.0	0.0	-1,677.8 -100.0 %	-1,712.1 -100.0 %	0.0
<b>Appropriation Total</b>	<b>10,919.0</b>	<b>10,993.4</b>	<b>7,754.7</b>	<b>7,754.7</b>	<b>-3,164.3 -29.0 %</b>	<b>-3,238.7 -29.5 %</b>	<b>0.0</b>
Public Communications Services							
Public Broadcasting Commission	54.2	54.2	49.9	49.9	-4.3 -7.9 %	-4.3 -7.9 %	0.0
Public Broadcasting - Radio	3,319.9	3,319.9	2,706.9	2,706.9	-613.0 -18.5 %	-613.0 -18.5 %	0.0
Public Broadcasting - T.V.	825.9	825.9	675.8	675.8	-150.1 -18.2 %	-150.1 -18.2 %	0.0
Satellite Infrastructure	847.3	847.3	779.5	779.5	-67.8 -8.0 %	-67.8 -8.0 %	0.0
<b>Appropriation Total</b>	<b>5,047.3</b>	<b>5,047.3</b>	<b>4,212.1</b>	<b>4,212.1</b>	<b>-835.2 -16.5 %</b>	<b>-835.2 -16.5 %</b>	<b>0.0</b>
AIRRES Grant							
AIRRES Grant	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>0.0</b>	<b>0.0</b>	<b>0.0</b>
AK Oil & Gas Conservation Comm							
AK Oil & Gas Conservation Comm	7,259.2	7,367.6	7,367.6	7,367.6	108.4 1.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>7,259.2</b>	<b>7,367.6</b>	<b>7,367.6</b>	<b>7,367.6</b>	<b>108.4 1.5 %</b>	<b>0.0</b>	<b>0.0</b>
Legal & Advocacy Services							
Office of Public Advocacy	23,934.2	24,203.4	24,167.5	24,167.5	233.3 1.0 %	-35.9 -0.1 %	0.0
Public Defender Agency	26,273.8	26,622.1	26,183.6	26,183.6	-90.2 -0.3 %	-438.5 -1.6 %	0.0

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Legal & Advocacy Services (continued)							
<b>Appropriation Total</b>	50,208.0	50,825.5	50,351.1	50,351.1	143.1 0.3 %	-474.4 -0.9 %	0.0
Alaska Public Offices Comm							
Alaska Public Offices Comm	1,515.2	1,539.0	1,345.5	1,345.5	-169.7 -11.2 %	-193.5 -12.6 %	0.0
<b>Appropriation Total</b>	1,515.2	1,539.0	1,345.5	1,345.5	-169.7 -11.2 %	-193.5 -12.6 %	0.0
Motor Vehicles							
Motor Vehicles	16,443.9	16,651.1	16,731.1	16,731.1	287.2 1.7 %	80.0 0.5 %	0.0
<b>Appropriation Total</b>	16,443.9	16,651.1	16,731.1	16,731.1	287.2 1.7 %	80.0 0.5 %	0.0
Agency Unallocated Approp							
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Agency Total</b>	113,639.4	114,180.3	106,817.8	106,817.8	-6,821.6 -6.0 %	-7,362.5 -6.4 %	0.0
Funding Summary							
Unrestricted General (UGF)	88,178.3	88,397.5	80,955.0	80,955.0	-7,223.3 -8.2 %	-7,442.5 -8.4 %	0.0
Designated General (DGF)	25,461.1	25,782.8	25,862.8	25,862.8	401.7 1.6 %	80.0 0.3 %	0.0

## Column Definitions

**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.

**16GovEndorsed (16Governor's Endorsed Bdgt 2/5)** - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

**16GovAmd (FY16 Governor Amended)** - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).