

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Centralized Admin. Services								
Administrative Hearings	2,431.1	2,773.3	0.0	2,819.3	2,769.4	338.3 13.9 %	-3.9 -0.1 %	-49.9 -1.8 %
DOA Leases	1,397.2	1,564.9	0.0	1,564.9	1,387.4	-9.8 -0.7 %	-177.5 -11.3 %	-177.5 -11.3 %
Office of the Commissioner	1,136.9	1,241.6	0.0	1,261.8	1,158.6	21.7 1.9 %	-83.0 -6.7 %	-103.2 -8.2 %
Administrative Services	2,636.5	3,637.5	0.0	3,672.9	2,951.8	315.3 12.0 %	-685.7 -18.9 %	-721.1 -19.6 %
DOA Info Tech Support	1,279.3	1,390.7	0.0	1,410.8	1,347.0	67.7 5.3 %	-43.7 -3.1 %	-63.8 -4.5 %
Finance	10,291.9	10,897.0	1,427.9	11,051.5	10,176.2	-115.7 -1.1 %	-720.8 -6.6 %	-875.3 -7.9 %
E-Travel	2,628.0	2,888.5	0.0	2,893.8	2,877.9	249.9 9.5 %	-10.6 -0.4 %	-15.9 -0.5 %
Personnel	14,051.8	18,068.7	0.0	17,762.6	17,295.3	3,243.5 23.1 %	-773.4 -4.3 %	-467.3 -2.6 %
Labor Relations	1,372.8	1,641.0	0.0	1,483.0	1,415.8	43.0 3.1 %	-225.2 -13.7 %	-67.2 -4.5 %
Centralized Human Resources	281.7	281.7	0.0	281.7	249.7	-32.0 -11.4 %	-32.0 -11.4 %	-32.0 -11.4 %
Retirement and Benefits	16,829.4	20,252.6	0.0	19,587.1	19,607.3	2,777.9 16.5 %	-645.3 -3.2 %	20.2 0.1 %
Health Plans Administration	17,040.9	22,540.9	0.0	22,540.9	22,540.9	5,500.0 32.3 %	0.0	0.0
Labor Agreements Misc Items	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0
Centralized ETS Services	192.4	143.9	0.0	143.9	143.9	-48.5 -25.2 %	0.0	0.0
Appropriation Total	71,619.9	87,372.3	1,427.9	86,524.2	83,971.2	12,351.3 17.2 %	-3,401.1 -3.9 %	-2,553.0 -3.0 %
General Services								
Purchasing	1,367.7	1,424.1	0.0	1,452.0	1,885.9	518.2 37.9 %	461.8 32.4 %	433.9 29.9 %
Property Management	599.0	1,069.0	0.0	1,077.5	1,069.8	470.8 78.6 %	0.8 0.1 %	-7.7 -0.7 %
Central Mail	2,751.1	3,674.6	0.0	3,686.8	3,647.1	896.0 32.6 %	-27.5 -0.7 %	-39.7 -1.1 %
Leases	49,383.7	50,132.7	0.0	50,132.7	50,132.7	749.0 1.5 %	0.0	0.0
Lease Administration	1,639.0	1,676.2	0.0	1,700.6	1,674.8	35.8 2.2 %	-1.4 -0.1 %	-25.8 -1.5 %
Facilities	13,205.3	18,273.6	0.0	18,273.6	17,636.7	4,431.4 33.6 %	-636.9 -3.5 %	-636.9 -3.5 %
Facilities Administration	1,833.1	1,927.4	0.0	1,960.8	1,980.4	147.3 8.0 %	53.0 2.7 %	19.6 1.0 %
NPBF Facilities	920.5	886.5	0.0	886.5	804.8	-115.7 -12.6 %	-81.7 -9.2 %	-81.7 -9.2 %
Appropriation Total	71,699.4	79,064.1	0.0	79,170.5	78,832.2	7,132.8 9.9 %	-231.9 -0.3 %	-338.3 -0.4 %
Admin State Facilities Rent								
Admin State Facilities Rent	1,039.9	1,288.8	0.0	1,288.8	1,101.1	61.2 5.9 %	-187.7 -14.6 %	-187.7 -14.6 %
Appropriation Total	1,039.9	1,288.8	0.0	1,288.8	1,101.1	61.2 5.9 %	-187.7 -14.6 %	-187.7 -14.6 %

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Special Systems											
UVPARP	0.0	50.0	0.0	50.0	46.0	46.0	>999 %	-4.0	-8.0 %	-4.0	-8.0 %
EPORS	1,951.7	2,098.1	0.0	2,098.1	1,980.3	28.6	1.5 %	-117.8	-5.6 %	-117.8	-5.6 %
Appropriation Total	1,951.7	2,148.1	0.0	2,148.1	2,026.3	74.6	3.8 %	-121.8	-5.7 %	-121.8	-5.7 %
Enterprise Technology Services											
SATS	5,072.8	5,791.2	0.0	5,831.3	5,020.5	-52.3	-1.0 %	-770.7	-13.3 %	-810.8	-13.9 %
ALMR	3,939.3	3,450.0	0.0	3,450.0	3,074.2	-865.1	-22.0 %	-375.8	-10.9 %	-375.8	-10.9 %
Payments on Behalf of Munis	500.0	500.0	0.0	500.0	160.0	-340.0	-68.0 %	-340.0	-68.0 %	-340.0	-68.0 %
Enterprise Technology Services	38,548.8	40,210.3	0.0	40,481.3	38,769.2	220.4	0.6 %	-1,441.1	-3.6 %	-1,712.1	-4.2 %
Appropriation Total	48,060.9	49,951.5	0.0	50,262.6	47,023.9	-1,037.0	-2.2 %	-2,927.6	-5.9 %	-3,238.7	-6.4 %
Information Services Fund											
Information Svcs Fund	0.0	55.0	0.0	55.0	55.0	55.0	>999 %	0.0		0.0	
Appropriation Total	0.0	55.0	0.0	55.0	55.0	55.0	>999 %	0.0		0.0	
Public Communications Services											
Public Broadcasting Commission	53.3	54.2	0.0	54.2	49.9	-3.4	-6.4 %	-4.3	-7.9 %	-4.3	-7.9 %
Public Broadcasting - Radio	3,319.9	3,319.9	0.0	3,319.9	2,706.9	-613.0	-18.5 %	-613.0	-18.5 %	-613.0	-18.5 %
Public Broadcasting - T.V.	825.9	825.9	0.0	825.9	675.8	-150.1	-18.2 %	-150.1	-18.2 %	-150.1	-18.2 %
Satellite Infrastructure	1,048.2	1,171.0	0.0	1,171.0	879.5	-168.7	-16.1 %	-291.5	-24.9 %	-291.5	-24.9 %
Appropriation Total	5,247.3	5,371.0	0.0	5,371.0	4,312.1	-935.2	-17.8 %	-1,058.9	-19.7 %	-1,058.9	-19.7 %
AIRRES Grant											
AIRRES Grant	100.0	100.0	0.0	100.0	100.0	0.0		0.0		0.0	
Appropriation Total	100.0	100.0	0.0	100.0	100.0	0.0		0.0		0.0	
Risk Management											
Risk Management	41,239.1	41,239.6	0.0	41,254.4	41,254.4	15.3		14.8		0.0	
Appropriation Total	41,239.1	41,239.6	0.0	41,254.4	41,254.4	15.3		14.8		0.0	

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AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	6,349.6	7,450.8	0.0	7,561.7	7,661.7	1,312.1 20.7 %	210.9 2.8 %	100.0 1.3 %
Appropriation Total	6,349.6	7,450.8	0.0	7,561.7	7,661.7	1,312.1 20.7 %	210.9 2.8 %	100.0 1.3 %
Legal & Advocacy Services								
Office of Public Advocacy	25,280.6	25,371.2	150.0	25,649.0	25,613.1	332.5 1.3 %	241.9 1.0 %	-35.9 -0.1 %
Public Defender Agency	26,882.7	26,906.8	150.0	27,257.9	26,819.4	-63.3 -0.2 %	-87.4 -0.3 %	-438.5 -1.6 %
Appropriation Total	52,163.3	52,278.0	300.0	52,906.9	52,432.5	269.2 0.5 %	154.5 0.3 %	-474.4 -0.9 %
Violent Crimes Comp Board								
Violent Crimes Comp Board	2,454.8	2,536.8	0.0	2,544.2	2,544.2	89.4 3.6 %	7.4 0.3 %	0.0
Appropriation Total	2,454.8	2,536.8	0.0	2,544.2	2,544.2	89.4 3.6 %	7.4 0.3 %	0.0
Alaska Public Offices Comm								
Alaska Public Offices Comm	1,422.8	1,515.2	0.0	1,539.0	1,345.5	-77.3 -5.4 %	-169.7 -11.2 %	-193.5 -12.6 %
Appropriation Total	1,422.8	1,515.2	0.0	1,539.0	1,345.5	-77.3 -5.4 %	-169.7 -11.2 %	-193.5 -12.6 %
Motor Vehicles								
Motor Vehicles	18,699.0	17,994.5	0.0	18,202.4	18,282.4	-416.6 -2.2 %	287.9 1.6 %	80.0 0.4 %
Appropriation Total	18,699.0	17,994.5	0.0	18,202.4	18,282.4	-416.6 -2.2 %	287.9 1.6 %	80.0 0.4 %
Agency Unallocated Approp								
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	322,047.7	348,365.7	1,727.9	348,928.8	340,942.5	18,894.8 5.9 %	-7,423.2 -2.1 %	-7,986.3 -2.3 %
Funding Summary								
Unrestricted General (UGF)	86,890.4	88,178.3	1,727.9	88,397.5	80,955.0	-5,935.4 -6.8 %	-7,223.3 -8.2 %	-7,442.5 -8.4 %
Designated General (DGF)	25,117.4	25,461.1	0.0	25,782.8	25,862.8	745.4 3.0 %	401.7 1.6 %	80.0 0.3 %
Other State Funds (Other)	207,498.4	230,927.2	0.0	230,941.8	230,318.0	22,819.6 11.0 %	-609.2 -0.3 %	-623.8 -0.3 %
Federal Receipts (Fed)	2,541.5	3,799.1	0.0	3,806.7	3,806.7	1,265.2 49.8 %	7.6 0.2 %	0.0

Column Definitions

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

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.

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

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.

16GovEndorsd (16Governor's Endorsd 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,