

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[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	450.3	470.4	0.0	479.0	429.1	-21.2 -4.7 %	-41.3 -8.8 %	-49.9 -10.4 %
DOA Leases	1,397.2	1,529.8	0.0	1,529.8	1,387.4	-9.8 -0.7 %	-142.4 -9.3 %	-142.4 -9.3 %
Office of the Commissioner	396.1	388.2	0.0	396.0	292.8	-103.3 -26.1 %	-95.4 -24.6 %	-103.2 -26.1 %
Administrative Services	849.1	848.8	0.0	851.3	714.2	-134.9 -15.9 %	-134.6 -15.9 %	-137.1 -16.1 %
DOA Info Tech Support	62.8	62.8	0.0	63.8	0.0	-62.8 -100.0 %	-62.8 -100.0 %	-63.8 -100.0 %
Finance	6,807.8	6,668.4	1,427.9	6,766.2	6,210.7	-597.1 -8.8 %	-457.7 -6.9 %	-555.5 -8.2 %
E-Travel	31.1	31.2	0.0	31.4	15.5	-15.6 -50.2 %	-15.7 -50.3 %	-15.9 -50.6 %
Personnel	2,097.7	2,715.2	0.0	2,236.2	1,843.9	-253.8 -12.1 %	-871.3 -32.1 %	-392.3 -17.5 %
Labor Relations	1,366.2	1,521.2	0.0	1,363.2	1,296.0	-70.2 -5.1 %	-225.2 -14.8 %	-67.2 -4.9 %
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	238.1	228.9	0.0	230.8	251.0	12.9 5.4 %	22.1 9.7 %	20.2 8.8 %
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	10.0	0.0	10.0	10.0	-182.4 -94.8 %	0.0	0.0
Appropriation Total	14,220.5	14,806.6	1,427.9	14,289.4	12,750.3	-1,470.2 -10.3 %	-2,056.3 -13.9 %	-1,539.1 -10.8 %
General Services								
Purchasing	1,322.1	1,424.1	0.0	1,445.7	1,295.6	-26.5 -2.0 %	-128.5 -9.0 %	-150.1 -10.4 %
Property Management	381.7	661.8	0.0	666.3	658.6	276.9 72.5 %	-3.2 -0.5 %	-7.7 -1.2 %
Central Mail	39.3	39.0	0.0	39.7	0.0	-39.3 -100.0 %	-39.0 -100.0 %	-39.7 -100.0 %
Lease Administration	130.3	0.0	0.0	0.0	0.0	-130.3 -100.0 %	0.0	0.0
Facilities	782.9	1,157.4	0.0	1,157.4	520.5	-262.4 -33.5 %	-636.9 -55.0 %	-636.9 -55.0 %
Facilities Administration	21.9	21.3	0.0	21.3	15.1	-6.8 -31.1 %	-6.2 -29.1 %	-6.2 -29.1 %
NPBF Facilities	710.6	669.9	0.0	669.9	588.2	-122.4 -17.2 %	-81.7 -12.2 %	-81.7 -12.2 %
Appropriation Total	3,388.8	3,973.5	0.0	4,000.3	3,078.0	-310.8 -9.2 %	-895.5 -22.5 %	-922.3 -23.1 %
Admin State Facilities Rent								
Admin State Facilities Rent	1,039.9	1,218.6	0.0	1,218.6	1,101.1	61.2 5.9 %	-117.5 -9.6 %	-117.5 -9.6 %
Appropriation Total	1,039.9	1,218.6	0.0	1,218.6	1,101.1	61.2 5.9 %	-117.5 -9.6 %	-117.5 -9.6 %

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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	4,820.5	5,791.2	0.0	5,831.3	5,020.5	200.0	4.1 %	-770.7	-13.3 %	-810.8	-13.9 %
ALMR	3,801.3	2,950.0	0.0	2,950.0	2,574.2	-1,227.1	-32.3 %	-375.8	-12.7 %	-375.8	-12.7 %
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	1,680.9	1,677.8	0.0	1,712.1	0.0	-1,680.9	-100.0 %	-1,677.8	-100.0 %	-1,712.1	-100.0 %
Appropriation Total	10,802.7	10,919.0	0.0	10,993.4	7,754.7	-3,048.0	-28.2 %	-3,164.3	-29.0 %	-3,238.7	-29.5 %
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	848.2	847.3	0.0	847.3	779.5	-68.7	-8.1 %	-67.8	-8.0 %	-67.8	-8.0 %
Appropriation Total	5,047.3	5,047.3	0.0	5,047.3	4,212.1	-835.2	-16.5 %	-835.2	-16.5 %	-835.2	-16.5 %
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	
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	6,225.6	7,259.2	0.0	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	0.0	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	23,934.2	150.0	24,203.4	24,167.5	217.4	0.9 %	233.3	1.0 %	-35.9	-0.1 %
Public Defender Agency	26,248.9	26,273.8	150.0	26,622.1	26,183.6	-65.3	-0.2 %	-90.2	-0.3 %	-438.5	-1.6 %
Appropriation Total	50,199.0	50,208.0	300.0	50,825.5	50,351.1	152.1	0.3 %	143.1	0.3 %	-474.4	-0.9 %

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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	17,609.5	16,443.9	0.0	16,651.1	16,731.1	-878.4	-5.0 %	287.2	1.7 %	80.0	0.5 %
Appropriation Total	17,609.5	16,443.9	0.0	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	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	112,007.8	113,639.4	1,727.9	114,180.3	106,817.8	-5,190.0	-4.6 %	-6,821.6	-6.0 %	-7,362.5	-6.4 %
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 %

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,