

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Administration

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Centralized Admin. Services					
Administrative Hearings	208.8	199.6	208.8	0.0	9.2 4.6 %
DOA Leases	905.6	905.6	905.6	0.0	0.0
Office of the Commissioner	171.5	163.0	171.5	0.0	8.5 5.2 %
Administrative Services	466.9	464.3	466.9	0.0	2.6 0.6 %
DOA Info Tech Support	1.0	0.0	1.0	0.0	1.0 >999 %
Finance	3,669.8	3,566.6	3,669.8	0.0	103.2 2.9 %
E-Travel	0.2	0.0	0.2	0.0	0.2 >999 %
Personnel	1,350.6	1,307.2	1,350.6	0.0	43.4 3.3 %
Labor Relations	947.3	920.3	947.3	0.0	27.0 2.9 %
Centralized Human Resources	181.1	181.1	181.1	0.0	0.0
Retirement and Benefits	182.6	180.6	182.6	0.0	2.0 1.1 %
Labor Agreements Misc Items	36.3	36.3	36.3	0.0	0.0
Centralized ETS Services	7.3	7.3	7.3	0.0	0.0
Appropriation Total	8,129.0	7,931.9	8,129.0	0.0	197.1 2.5 %
General Services					
Purchasing	757.8	735.4	757.8	0.0	22.4 3.0 %
Property Management	47.9	43.0	47.9	0.0	4.9 11.4 %
Central Mail	0.7	0.0	0.7	0.0	0.7 >999 %
Facilities	283.1	283.1	283.1	0.0	0.0
NPBF Facilities	367.3	367.3	367.3	0.0	0.0
Appropriation Total	1,456.8	1,428.8	1,456.8	0.0	28.0 2.0 %
Admin State Facilities Rent					
Admin State Facilities Rent	718.8	718.8	718.8	0.0	0.0
Appropriation Total	718.8	718.8	718.8	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Administration

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001	
Special Systems						
UVPARP	33.4	33.4	33.4	0.0	0.0	
EPORS	1,436.2	1,436.2	1,436.2	0.0	0.0	
Appropriation Total	1,469.6	1,469.6	1,469.6	0.0	0.0	
Enterprise Technology Services						
SATS	3,652.5	3,610.4	3,652.5	0.0	42.1	1.2 %
ALMR	1,758.1	1,758.1	1,758.1	0.0	0.0	
Payments on Behalf of Munis	116.0	116.0	116.0	0.0	0.0	
Enterprise Technology Services	35.6	0.0	35.6	0.0	35.6	>999 %
Appropriation Total	5,562.2	5,484.5	5,562.2	0.0	77.7	1.4 %
Public Communications Services						
Public Broadcasting Commission	33.9	33.9	33.9	0.0	0.0	
Public Broadcasting - Radio	1,839.6	1,839.6	2,089.6	250.0	250.0	13.6 %
Public Broadcasting - T.V.	459.3	459.3	459.3	0.0	0.0	
Satellite Infrastructure	565.3	565.3	565.3	0.0	0.0	
Appropriation Total	2,898.1	2,898.1	3,148.1	250.0	250.0	8.6 %
AIRRES Grant						
AIRRES Grant	72.5	72.5	72.5	0.0	0.0	
Appropriation Total	72.5	72.5	72.5	0.0	0.0	
AK Oil & Gas Conservation Comm						
AK Oil & Gas Conservation Comm	115.8	0.0	115.8	0.0	115.8	>999 %
Appropriation Total	115.8	0.0	115.8	0.0	115.8	>999 %
Legal & Advocacy Services						
Office of Public Advocacy	15,907.7	15,618.4	15,907.7	0.0	289.3	1.9 %
Public Defender Agency	18,580.2	18,198.6	18,580.2	0.0	381.6	2.1 %

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Administration

<u>Allocation</u>	<u>[1] Hse HB2001 T</u>	<u>[2] Sen HB2001 T</u>	<u>[3] CCHB2001 TOT</u>	<u>[3] - [1] Hse HB200 to CCHB2001</u>	<u>[3] - [2] Sen HB200 to CCHB2001</u>
Legal & Advocacy Services (continued)					
Appropriation Total	34,487.9	33,817.0	34,487.9	0.0	670.9 2.0 %
Alaska Public Offices Comm					
Alaska Public Offices Comm	580.9	553.3	580.9	0.0	27.6 5.0 %
Appropriation Total	580.9	553.3	580.9	0.0	27.6 5.0 %
Motor Vehicles					
Motor Vehicles	229.2	0.0	229.2	0.0	229.2 >999 %
Appropriation Total	229.2	0.0	229.2	0.0	229.2 >999 %
Agency Total	55,720.8	54,374.5	55,970.8	250.0 0.4 %	1,596.3 2.9 %
Funding Summary					
Unrestricted General (UGF)	55,369.1	54,374.5	55,619.1	250.0 0.5 %	1,244.6 2.3 %
Designated General (DGF)	351.7	0.0	351.7	0.0	351.7 >999 %

Column Definitions

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.