

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

Numbers and Language Fund Groups: Unrestricted General
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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>
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
<b>Appropriation Total</b>	<b>8,129.0</b>	<b>7,931.9</b>	<b>8,129.0</b>	<b>0.0</b>	<b>197.1 2.5 %</b>
General Services					
Purchasing	757.8	735.4	757.8	0.0	22.4 3.0 %
Property Management	44.7	43.0	44.7	0.0	1.7 4.0 %
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
<b>Appropriation Total</b>	<b>1,453.6</b>	<b>1,428.8</b>	<b>1,453.6</b>	<b>0.0</b>	<b>24.8 1.7 %</b>
Admin State Facilities Rent					
Admin State Facilities Rent	718.8	718.8	718.8	0.0	0.0
<b>Appropriation Total</b>	<b>718.8</b>	<b>718.8</b>	<b>718.8</b>	<b>0.0</b>	<b>0.0</b>

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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	
<b>Appropriation Total</b>	<b>1,469.6</b>	<b>1,469.6</b>	<b>1,469.6</b>	<b>0.0</b>	<b>0.0</b>	
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 %
<b>Appropriation Total</b>	<b>5,562.2</b>	<b>5,484.5</b>	<b>5,562.2</b>	<b>0.0</b>	<b>77.7</b>	<b>1.4 %</b>
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	
<b>Appropriation Total</b>	<b>2,898.1</b>	<b>2,898.1</b>	<b>3,148.1</b>	<b>250.0</b>	<b>250.0</b>	<b>8.6 %</b>
AIRRES Grant						
AIRRES Grant	72.5	72.5	72.5	0.0	0.0	
<b>Appropriation Total</b>	<b>72.5</b>	<b>72.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	
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	18,576.7	18,198.6	18,576.7	0.0	378.1	2.1 %
<b>Appropriation Total</b>	<b>34,484.4</b>	<b>33,817.0</b>	<b>34,484.4</b>	<b>0.0</b>	<b>667.4</b>	<b>2.0 %</b>

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Alaska Public Offices Comm					
Alaska Public Offices Comm	580.9	553.3	580.9	0.0	27.6 5.0 %
<b>Appropriation Total</b>	<b>580.9</b>	<b>553.3</b>	<b>580.9</b>	<b>0.0</b>	<b>27.6 5.0 %</b>
<b>Agency Total</b>	<b>55,369.1</b>	<b>54,374.5</b>	<b>55,619.1</b>	<b>250.0 0.5 %</b>	<b>1,244.6 2.3 %</b>
Funding Summary					
Unrestricted General (UGF)	55,369.1	54,374.5	55,619.1	250.0 0.5 %	1,244.6 2.3 %

## 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.