

## 2015 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 16GovAmd+</u>	<u>[3] House</u>	<u>[4] SenateCS2</u>	<u>[5] Senate</u>	<u>[5] - [1] 15MgtPIn to Senate</u>	<u>[5] - [2] 16GovAmd+ to Senate</u>	<u>[5] - [3] House to Senate</u>	<u>[5] - [4] SenateCS2 to Senate</u>			
Centralized Admin. Services												
Administrative Hearings	2,773.3	2,769.4	2,674.7	2,625.4	2,625.4	-147.9	-5.3 %	-144.0	-5.2 %	-49.3	-1.8 %	0.0
DOA Leases	1,564.9	1,387.4	1,248.7	1,248.7	1,248.7	-316.2	-20.2 %	-138.7	-10.0 %	0.0		0.0
Office of the Commissioner	1,241.6	1,158.6	1,099.1	1,077.1	1,077.1	-164.5	-13.2 %	-81.5	-7.0 %	-22.0	-2.0 %	0.0
Administrative Services	3,637.5	2,951.8	2,880.4	2,843.2	2,843.2	-794.3	-21.8 %	-108.6	-3.7 %	-37.2	-1.3 %	0.0
DOA Info Tech Support	1,390.7	1,347.0	1,347.0	1,327.1	1,327.1	-63.6	-4.6 %	-19.9	-1.5 %	-19.9	-1.5 %	0.0
Finance	10,897.0	10,176.2	10,176.2	10,014.8	10,014.8	-882.2	-8.1 %	-161.4	-1.6 %	-161.4	-1.6 %	0.0
E-Travel	2,888.5	2,877.9	2,862.4	2,857.0	2,857.0	-31.5	-1.1 %	-20.9	-0.7 %	-5.4	-0.2 %	0.0
Personnel	18,068.7	17,295.3	17,295.3	17,048.3	17,048.3	-1,020.4	-5.6 %	-247.0	-1.4 %	-247.0	-1.4 %	0.0
Labor Relations	1,641.0	1,415.8	1,415.8	1,388.8	1,388.8	-252.2	-15.4 %	-27.0	-1.9 %	-27.0	-1.9 %	0.0
Centralized Human Resources	281.7	249.7	249.7	249.7	249.7	-32.0	-11.4 %	0.0		0.0		0.0
Retirement and Benefits	20,252.6	19,607.3	19,607.3	19,370.2	19,370.2	-882.4	-4.4 %	-237.1	-1.2 %	-237.1	-1.2 %	0.0
Health Plans Administration	22,540.9	22,540.9	22,540.9	22,540.9	22,540.9	0.0		0.0		0.0		0.0
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0
Centralized ETS Services	143.9	143.9	143.9	143.9	143.9	0.0		0.0		0.0		0.0
<b>Appropriation Total</b>	<b>87,372.3</b>	<b>83,971.2</b>	<b>83,591.4</b>	<b>82,785.1</b>	<b>82,785.1</b>	<b>-4,587.2</b>	<b>-5.3 %</b>	<b>-1,186.1</b>	<b>-1.4 %</b>	<b>-806.3</b>	<b>-1.0 %</b>	<b>0.0</b>
General Services												
Purchasing	1,424.1	1,885.9	1,626.8	1,597.9	1,597.9	173.8	12.2 %	-288.0	-15.3 %	-28.9	-1.8 %	0.0
Property Management	1,069.0	1,069.8	1,008.8	999.9	999.9	-69.1	-6.5 %	-69.9	-6.5 %	-8.9	-0.9 %	0.0
Central Mail	3,674.6	3,647.1	3,647.1	3,635.3	3,635.3	-39.3	-1.1 %	-11.8	-0.3 %	-11.8	-0.3 %	0.0
Leases	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	0.0		0.0		0.0		0.0
Lease Administration	1,676.2	1,674.8	1,674.8	1,649.3	1,649.3	-26.9	-1.6 %	-25.5	-1.5 %	-25.5	-1.5 %	0.0
Facilities	18,273.6	17,636.7	17,506.6	17,506.6	17,506.6	-767.0	-4.2 %	-130.1	-0.7 %	0.0		0.0
Facilities Administration	1,927.4	1,980.4	1,965.3	1,930.5	1,930.5	3.1	0.2 %	-49.9	-2.5 %	-34.8	-1.8 %	0.0
NPBF Facilities	886.5	804.8	723.1	723.1	723.1	-163.4	-18.4 %	-81.7	-10.2 %	0.0		0.0
<b>Appropriation Total</b>	<b>79,064.1</b>	<b>78,832.2</b>	<b>78,285.2</b>	<b>78,175.3</b>	<b>78,175.3</b>	<b>-888.8</b>	<b>-1.1 %</b>	<b>-656.9</b>	<b>-0.8 %</b>	<b>-109.9</b>	<b>-0.1 %</b>	<b>0.0</b>
Admin State Facilities Rent												
Admin State Facilities Rent	1,288.8	1,101.1	991.1	991.1	991.1	-297.7	-23.1 %	-110.0	-10.0 %	0.0		0.0
<b>Appropriation Total</b>	<b>1,288.8</b>	<b>1,101.1</b>	<b>991.1</b>	<b>991.1</b>	<b>991.1</b>	<b>-297.7</b>	<b>-23.1 %</b>	<b>-110.0</b>	<b>-10.0 %</b>	<b>0.0</b>		<b>0.0</b>

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Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtPIn to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate
Special Systems									
UVPARP	50.0	46.0	46.0	46.0	46.0	-4.0	-8.0 %	0.0	0.0
EPORS	2,098.1	1,980.3	1,980.3	1,980.3	1,980.3	-117.8	-5.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,148.1</b>	<b>2,026.3</b>	<b>2,026.3</b>	<b>2,026.3</b>	<b>2,026.3</b>	<b>-121.8</b>	<b>-5.7 %</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Technology Services									
SATS	5,791.2	5,020.5	5,020.5	4,978.4	4,978.4	-812.8	-14.0 %	-42.1	-0.8 %
ALMR	3,450.0	3,074.2	3,074.2	3,074.2	3,074.2	-375.8	-10.9 %	0.0	0.0
Payments on Behalf of Munis	500.0	160.0	160.0	160.0	160.0	-340.0	-68.0 %	0.0	0.0
Enterprise Technology Services	40,210.3	38,769.2	38,769.2	38,526.5	38,526.5	-1,683.8	-4.2 %	-242.7	-0.6 %
<b>Appropriation Total</b>	<b>49,951.5</b>	<b>47,023.9</b>	<b>47,023.9</b>	<b>46,739.1</b>	<b>46,739.1</b>	<b>-3,212.4</b>	<b>-6.4 %</b>	<b>-284.8</b>	<b>-0.6 %</b>
Information Services Fund									
Information Svcs Fund	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Public Communications Services									
Public Broadcasting Commission	54.2	49.9	46.7	46.7	46.7	-7.5	-13.8 %	-3.2	-6.4 %
Public Broadcasting - Radio	3,319.9	2,706.9	2,536.6	1,336.6	1,336.6	-1,983.3	-59.7 %	-1,370.3	-50.6 %
Public Broadcasting - T.V.	825.9	675.8	633.3	333.3	333.3	-492.6	-59.6 %	-342.5	-50.7 %
Satellite Infrastructure	1,171.0	879.5	879.5	879.5	879.5	-291.5	-24.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>5,371.0</b>	<b>4,312.1</b>	<b>4,096.1</b>	<b>2,596.1</b>	<b>2,596.1</b>	<b>-2,774.9</b>	<b>-51.7 %</b>	<b>-1,716.0</b>	<b>-39.8 %</b>
AIRRES Grant									
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	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>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Risk Management									
Risk Management	41,239.6	41,254.4	41,254.4	41,239.0	41,239.0	-0.6	-15.4	-15.4	0.0
<b>Appropriation Total</b>	<b>41,239.6</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>41,239.0</b>	<b>41,239.0</b>	<b>-0.6</b>	<b>-15.4</b>	<b>-15.4</b>	<b>0.0</b>

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AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	7,450.8	7,661.7	7,661.7	7,543.2	7,543.2	92.4	1.2 %	-118.5	-1.5 %	-118.5	-1.5 %	0.0
<b>Appropriation Total</b>	<b>7,450.8</b>	<b>7,661.7</b>	<b>7,661.7</b>	<b>7,543.2</b>	<b>7,543.2</b>	<b>92.4</b>	<b>1.2 %</b>	<b>-118.5</b>	<b>-1.5 %</b>	<b>-118.5</b>	<b>-1.5 %</b>	<b>0.0</b>
Legal & Advocacy Services												
Office of Public Advocacy	25,371.2	25,613.1	25,613.1	24,889.6	24,889.6	-481.6	-1.9 %	-723.5	-2.8 %	-723.5	-2.8 %	0.0
Public Defender Agency	26,906.8	26,819.4	26,819.4	25,214.7	25,214.7	-1,692.1	-6.3 %	-1,604.7	-6.0 %	-1,604.7	-6.0 %	0.0
<b>Appropriation Total</b>	<b>52,278.0</b>	<b>52,432.5</b>	<b>52,432.5</b>	<b>50,104.3</b>	<b>50,104.3</b>	<b>-2,173.7</b>	<b>-4.2 %</b>	<b>-2,328.2</b>	<b>-4.4 %</b>	<b>-2,328.2</b>	<b>-4.4 %</b>	<b>0.0</b>
Violent Crimes Comp Board												
Violent Crimes Comp Board	2,536.8	2,544.2	2,544.2	2,536.5	2,536.5	-0.3		-7.7	-0.3 %	-7.7	-0.3 %	0.0
<b>Appropriation Total</b>	<b>2,536.8</b>	<b>2,544.2</b>	<b>2,544.2</b>	<b>2,536.5</b>	<b>2,536.5</b>	<b>-0.3</b>		<b>-7.7</b>	<b>-0.3 %</b>	<b>-7.7</b>	<b>-0.3 %</b>	<b>0.0</b>
Alaska Public Offices Comm												
Alaska Public Offices Comm	1,515.2	1,345.5	1,128.5	1,000.9	1,000.9	-514.3	-33.9 %	-344.6	-25.6 %	-127.6	-11.3 %	0.0
<b>Appropriation Total</b>	<b>1,515.2</b>	<b>1,345.5</b>	<b>1,128.5</b>	<b>1,000.9</b>	<b>1,000.9</b>	<b>-514.3</b>	<b>-33.9 %</b>	<b>-344.6</b>	<b>-25.6 %</b>	<b>-127.6</b>	<b>-11.3 %</b>	<b>0.0</b>
Motor Vehicles												
Motor Vehicles	17,994.5	18,282.4	18,282.4	17,052.5	17,052.5	-942.0	-5.2 %	-1,229.9	-6.7 %	-1,229.9	-6.7 %	0.0
<b>Appropriation Total</b>	<b>17,994.5</b>	<b>18,282.4</b>	<b>18,282.4</b>	<b>17,052.5</b>	<b>17,052.5</b>	<b>-942.0</b>	<b>-5.2 %</b>	<b>-1,229.9</b>	<b>-6.7 %</b>	<b>-1,229.9</b>	<b>-6.7 %</b>	<b>0.0</b>
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	-520.0	-520.0	-520.0	<-999 %	-520.0	<-999 %	-520.0	<-999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-520.0</b>	<b>-520.0</b>	<b>-520.0</b>	<b>&lt;-999 %</b>	<b>-520.0</b>	<b>&lt;-999 %</b>	<b>-520.0</b>	<b>&lt;-999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>348,365.7</b>	<b>340,942.5</b>	<b>339,472.7</b>	<b>332,424.4</b>	<b>332,424.4</b>	<b>-15,941.3</b>	<b>-4.6 %</b>	<b>-8,518.1</b>	<b>-2.5 %</b>	<b>-7,048.3</b>	<b>-2.1 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	88,178.3	80,955.0	78,030.2	73,927.7	73,927.7	-14,250.6	-16.2 %	-7,027.3	-8.7 %	-4,102.5	-5.3 %	0.0
Designated General (DGF)	25,461.1	25,862.8	27,217.8	25,246.1	25,246.1	-215.0	-0.8 %	-616.7	-2.4 %	-1,971.7	-7.2 %	0.0
Other State Funds (Other)	230,927.2	230,318.0	230,418.0	229,451.7	229,451.7	-1,475.5	-0.6 %	-866.3	-0.4 %	-966.3	-0.4 %	0.0
Federal Receipts (Fed)	3,799.1	3,806.7	3,806.7	3,798.9	3,798.9	-0.2		-7.8	-0.2 %	-7.8	-0.2 %	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.

**16GovAmd+ (16Governor's Amended +)** -

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**SenateCS2 (Senate CS2)** - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.

**Senate (FY16 Senate)** - The version of the FY2016 operating bill adopted by the Senate.