

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Administration**

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtP1n to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS
<b>Centralized Admin. Services</b>									
Administrative Hearings	470.4	429.1	334.4	334.4	334.4	-136.0 -28.9 %	-94.7 -22.1 %	0.0	0.0
DOA Leases	1,529.8	1,387.4	1,248.7	1,248.7	1,248.7	-281.1 -18.4 %	-138.7 -10.0 %	0.0	0.0
Office of the Commissioner	388.2	292.8	233.3	233.3	233.3	-154.9 -39.9 %	-59.5 -20.3 %	0.0	0.0
Administrative Services	848.8	714.2	642.8	642.8	642.8	-206.0 -24.3 %	-71.4 -10.0 %	0.0	0.0
DOA Info Tech Support	62.8	0.0	0.0	0.0	0.0	-62.8 -100.0 %	0.0	0.0	0.0
Finance	6,668.4	6,210.7	6,210.7	6,210.7	6,210.7	-457.7 -6.9 %	0.0	0.0	0.0
E-Travel	31.2	15.5	0.0	0.0	0.0	-31.2 -100.0 %	-15.5 -100.0 %	0.0	0.0
Personnel	2,715.2	1,843.9	1,843.9	1,843.9	1,843.9	-871.3 -32.1 %	0.0	0.0	0.0
Labor Relations	1,521.2	1,296.0	1,296.0	1,296.0	1,296.0	-225.2 -14.8 %	0.0	0.0	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	228.9	251.0	251.0	251.0	251.0	22.1 9.7 %	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	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>14,806.6</b>	<b>12,750.3</b>	<b>12,370.5</b>	<b>12,370.5</b>	<b>12,370.5</b>	<b>-2,436.1 -16.5 %</b>	<b>-379.8 -3.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>General Services</b>									
Purchasing	1,424.1	1,295.6	1,036.5	1,036.5	1,036.5	-387.6 -27.2 %	-259.1 -20.0 %	0.0	0.0
Property Management	661.8	658.6	597.6	597.6	597.6	-64.2 -9.7 %	-61.0 -9.3 %	0.0	0.0
Central Mail	39.0	0.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0	0.0
Facilities	1,157.4	520.5	390.4	390.4	390.4	-767.0 -66.3 %	-130.1 -25.0 %	0.0	0.0
Facilities Administration	21.3	15.1	0.0	0.0	0.0	-21.3 -100.0 %	-15.1 -100.0 %	0.0	0.0
NPBF Facilities	669.9	588.2	506.5	506.5	506.5	-163.4 -24.4 %	-81.7 -13.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,973.5</b>	<b>3,078.0</b>	<b>2,531.0</b>	<b>2,531.0</b>	<b>2,531.0</b>	<b>-1,442.5 -36.3 %</b>	<b>-547.0 -17.8 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Admin State Facilities Rent</b>									
Admin State Facilities Rent	1,218.6	1,101.1	991.1	991.1	991.1	-227.5 -18.7 %	-110.0 -10.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,218.6</b>	<b>1,101.1</b>	<b>991.1</b>	<b>991.1</b>	<b>991.1</b>	<b>-227.5 -18.7 %</b>	<b>-110.0 -10.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Special Systems</b>									
UVPARP	50.0	46.0	46.0	46.0	46.0	-4.0 -8.0 %	0.0	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	0.0

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Special Systems (continued)												
<b>Appropriation Total</b>	2,148.1	2,026.3	2,026.3	2,026.3	2,026.3	-121.8	-5.7 %	0.0	0.0	0.0		
Enterprise Technology Services												
SATS	5,791.2	5,020.5	5,020.5	5,020.5	5,020.5	-770.7	-13.3 %	0.0	0.0	0.0		
ALMR	2,950.0	2,574.2	2,574.2	2,574.2	2,574.2	-375.8	-12.7 %	0.0	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	0.0		
Enterprise Technology Services	1,677.8	0.0	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0	0.0	0.0		
<b>Appropriation Total</b>	10,919.0	7,754.7	7,754.7	7,754.7	7,754.7	-3,164.3	-29.0 %	0.0	0.0	0.0		
Public Communications Services												
Public Broadcasting Commission	54.2	49.9	46.7	0.0	0.0	-54.2	-100.0 %	-49.9	-100.0 %	-46.7	-100.0 %	0.0
Public Broadcasting - Radio	3,319.9	2,706.9	2,536.6	0.0	0.0	-3,319.9	-100.0 %	-2,706.9	-100.0 %	-2,536.6	-100.0 %	0.0
Public Broadcasting - T.V.	825.9	675.8	633.3	0.0	0.0	-825.9	-100.0 %	-675.8	-100.0 %	-633.3	-100.0 %	0.0
Satellite Infrastructure	847.3	779.5	779.5	0.0	0.0	-847.3	-100.0 %	-779.5	-100.0 %	-779.5	-100.0 %	0.0
<b>Appropriation Total</b>	5,047.3	4,212.1	3,996.1	0.0	0.0	-5,047.3	-100.0 %	-4,212.1	-100.0 %	-3,996.1	-100.0 %	0.0
AIRRES Grant												
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	
AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	7,259.2	7,367.6	7,367.6	7,367.6	7,367.6	108.4	1.5 %	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	7,259.2	7,367.6	7,367.6	7,367.6	7,367.6	108.4	1.5 %	0.0	0.0	0.0	0.0	
Legal & Advocacy Services												
Office of Public Advocacy	23,934.2	24,167.5	24,067.5	23,642.4	23,642.4	-291.8	-1.2 %	-525.1	-2.2 %	-425.1	-1.8 %	0.0
Public Defender Agency	26,273.8	26,183.6	26,183.6	24,963.3	24,963.3	-1,310.5	-5.0 %	-1,220.3	-4.7 %	-1,220.3	-4.7 %	0.0
<b>Appropriation Total</b>	50,208.0	50,351.1	50,251.1	48,605.7	48,605.7	-1,602.3	-3.2 %	-1,745.4	-3.5 %	-1,645.4	-3.3 %	0.0

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Alaska Public Offices Comm												
Alaska Public Offices Comm	1,515.2	1,345.5	1,128.5	1,028.5	1,028.5	-486.7	-32.1 %	-317.0	-23.6 %	-100.0	-8.9 %	0.0
<b>Appropriation Total</b>	<b>1,515.2</b>	<b>1,345.5</b>	<b>1,128.5</b>	<b>1,028.5</b>	<b>1,028.5</b>	<b>-486.7</b>	<b>-32.1 %</b>	<b>-317.0</b>	<b>-23.6 %</b>	<b>-100.0</b>	<b>-8.9 %</b>	<b>0.0</b>
Motor Vehicles												
Motor Vehicles	16,443.9	16,731.1	16,731.1	15,731.1	15,731.1	-712.8	-4.3 %	-1,000.0	-6.0 %	-1,000.0	-6.0 %	0.0
<b>Appropriation Total</b>	<b>16,443.9</b>	<b>16,731.1</b>	<b>16,731.1</b>	<b>15,731.1</b>	<b>15,731.1</b>	<b>-712.8</b>	<b>-4.3 %</b>	<b>-1,000.0</b>	<b>-6.0 %</b>	<b>-1,000.0</b>	<b>-6.0 %</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>113,639.4</b>	<b>106,817.8</b>	<b>105,248.0</b>	<b>97,986.5</b>	<b>97,986.5</b>	<b>-15,652.9</b>	<b>-13.8 %</b>	<b>-8,831.3</b>	<b>-8.3 %</b>	<b>-7,261.5</b>	<b>-6.9 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	88,178.3	80,955.0	78,030.2	72,388.7	72,388.7	-15,789.6	-17.9 %	-8,566.3	-10.6 %	-5,641.5	-7.2 %	0.0
Designated General (DGF)	25,461.1	25,862.8	27,217.8	25,597.8	25,597.8	136.7	0.5 %	-265.0	-1.0 %	-1,620.0	-6.0 %	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.

**SenateSub (Senate Subcommittee)** - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.

**SenateCS 1 (SenateCS 1)** - The Committee Substitute adopted by the Senate Finance Committee