

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

Numbers and Language

Agency: Department of Administration

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] Enacted to 16Budget	
Centralized Admin. Services												
Administrative Hearings	2,773.3	2,769.4	2,425.8	0.0	248.9	2,674.7	-98.6	-3.6 %	-94.7	-3.4 %	248.9	10.3 %
DOA Leases	1,564.9	1,387.4	343.1	0.0	905.6	1,248.7	-316.2	-20.2 %	-138.7	-10.0 %	905.6	263.9 %
Office of the Commissioner	1,241.6	1,158.6	914.1	0.0	185.0	1,099.1	-142.5	-11.5 %	-59.5	-5.1 %	185.0	20.2 %
Administrative Services	3,637.5	2,951.8	2,378.9	0.0	501.5	2,880.4	-757.1	-20.8 %	-71.4	-2.4 %	501.5	21.1 %
DOA Info Tech Support	1,390.7	1,347.0	1,327.1	0.0	20.9	1,348.0	-42.7	-3.1 %	1.0	0.1 %	20.9	1.6 %
Finance	10,897.0	10,176.2	6,456.7	0.0	3,728.0	10,184.7	-712.3	-6.5 %	8.5	0.1 %	3,728.0	57.7 %
E-Travel	2,888.5	2,877.9	2,857.0	0.0	5.6	2,862.6	-25.9	-0.9 %	-15.3	-0.5 %	5.6	0.2 %
Personnel	18,068.7	17,295.3	15,743.1	0.0	1,554.2	17,297.3	-771.4	-4.3 %	2.0		1,554.2	9.9 %
Labor Relations	1,641.0	1,415.8	468.5	0.0	947.3	1,415.8	-225.2	-13.7 %	0.0		947.3	202.2 %
Centralized Human Resources	281.7	249.7	68.6	0.0	181.1	249.7	-32.0	-11.4 %	0.0		181.1	264.0 %
Retirement and Benefits	20,252.6	19,607.3	19,189.6	0.0	417.7	19,607.3	-645.3	-3.2 %	0.0		417.7	2.2 %
Health Plans Administration	22,540.9	22,540.9	22,540.9	0.0	0.0	22,540.9	0.0		0.0		0.0	
Labor Agreements Misc Items	50.0	50.0	13.7	0.0	36.3	50.0	0.0		0.0		36.3	265.0 %
Centralized ETS Services	143.9	143.9	136.6	0.0	7.3	143.9	0.0		0.0		7.3	5.3 %
Appropriation Total	87,372.3	83,971.2	74,863.7	0.0	8,739.4	83,603.1	-3,769.2	-4.3 %	-368.1	-0.4 %	8,739.4	11.7 %
General Services												
Purchasing	1,424.1	1,885.9	862.5	0.0	764.3	1,626.8	202.7	14.2 %	-259.1	-13.7 %	764.3	88.6 %
Property Management	1,069.0	1,069.8	956.9	0.0	51.9	1,008.8	-60.2	-5.6 %	-61.0	-5.7 %	51.9	5.4 %
Central Mail	3,674.6	3,647.1	3,635.3	0.0	12.5	3,647.8	-26.8	-0.7 %	0.7		12.5	0.3 %
Leases	50,132.7	50,132.7	50,132.7	0.0	0.0	50,132.7	0.0		0.0		0.0	
Lease Administration	1,676.2	1,674.8	1,649.3	0.0	25.5	1,674.8	-1.4	-0.1 %	0.0		25.5	1.5 %
Facilities	18,273.6	17,636.7	17,223.5	0.0	283.1	17,506.6	-767.0	-4.2 %	-130.1	-0.7 %	283.1	1.6 %
Facilities Administration	1,927.4	1,980.4	1,930.5	0.0	34.8	1,965.3	37.9	2.0 %	-15.1	-0.8 %	34.8	1.8 %
NPBF Facilities	886.5	804.8	355.8	0.0	367.3	723.1	-163.4	-18.4 %	-81.7	-10.2 %	367.3	103.2 %
Appropriation Total	79,064.1	78,832.2	76,746.5	0.0	1,539.4	78,285.9	-778.2	-1.0 %	-546.3	-0.7 %	1,539.4	2.0 %
Admin State Facilities Rent												
Admin State Facilities Rent	1,288.8	1,101.1	272.3	0.0	718.8	991.1	-297.7	-23.1 %	-110.0	-10.0 %	718.8	264.0 %
Appropriation Total	1,288.8	1,101.1	272.3	0.0	718.8	991.1	-297.7	-23.1 %	-110.0	-10.0 %	718.8	264.0 %

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Special Systems												
UVPARP	50.0	46.0	12.6	0.0	33.4	46.0	-4.0	-8.0 %	0.0	33.4	265.1 %	
EPORS	2,098.1	1,980.3	544.1	0.0	1,436.2	1,980.3	-117.8	-5.6 %	0.0	1,436.2	264.0 %	
Appropriation Total	2,148.1	2,026.3	556.7	0.0	1,469.6	2,026.3	-121.8	-5.7 %	0.0	1,469.6	264.0 %	
Enterprise Technology Services												
SATS	5,791.2	5,020.5	1,368.0	0.0	3,652.5	5,020.5	-770.7	-13.3 %	0.0	3,652.5	267.0 %	
ALMR	3,450.0	3,074.2	1,316.1	0.0	1,758.1	3,074.2	-375.8	-10.9 %	0.0	1,758.1	133.6 %	
Payments on Behalf of Munis	500.0	160.0	44.0	0.0	116.0	160.0	-340.0	-68.0 %	0.0	116.0	263.6 %	
Enterprise Technology Services	40,210.3	38,769.2	38,526.5	0.0	278.3	38,804.8	-1,405.5	-3.5 %	35.6	0.1 %	278.3	0.7 %
Appropriation Total	49,951.5	47,023.9	41,254.6	0.0	5,804.9	47,059.5	-2,892.0	-5.8 %	35.6	0.1 %	5,804.9	14.1 %
Information Services Fund												
Information Svcs Fund	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0	0.0		
Appropriation Total	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0	0.0		
Public Communications Services												
Public Broadcasting Commission	54.2	49.9	12.8	0.0	33.9	46.7	-7.5	-13.8 %	-3.2	-6.4 %	33.9	264.8 %
Public Broadcasting - Radio	3,319.9	2,706.9	697.0	0.0	2,089.6	2,786.6	-533.3	-16.1 %	79.7	2.9 %	2,089.6	299.8 %
Public Broadcasting - T.V.	825.9	675.8	174.0	0.0	459.3	633.3	-192.6	-23.3 %	-42.5	-6.3 %	459.3	264.0 %
Satellite Infrastructure	1,171.0	879.5	314.2	0.0	565.3	879.5	-291.5	-24.9 %	0.0		565.3	179.9 %
Appropriation Total	5,371.0	4,312.1	1,198.0	0.0	3,148.1	4,346.1	-1,024.9	-19.1 %	34.0	0.8 %	3,148.1	262.8 %
AIRRES Grant												
AIRRES Grant	100.0	100.0	27.5	0.0	72.5	100.0	0.0		0.0	72.5	263.6 %	
Appropriation Total	100.0	100.0	27.5	0.0	72.5	100.0	0.0		0.0	72.5	263.6 %	
Risk Management												
Risk Management	41,239.6	41,254.4	41,239.0	0.0	15.4	41,254.4	14.8		0.0	15.4		
Appropriation Total	41,239.6	41,254.4	41,239.0	0.0	15.4	41,254.4	14.8		0.0	15.4		

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AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	7,450.8	7,661.7	7,543.2	0.0	118.5	7,661.7	210.9	2.8 %	0.0		118.5	1.6 %
Appropriation Total	7,450.8	7,661.7	7,543.2	0.0	118.5	7,661.7	210.9	2.8 %	0.0		118.5	1.6 %
Legal & Advocacy Services												
Office of Public Advocacy	25,371.2	25,613.1	9,696.3	0.0	15,916.8	25,613.1	241.9	1.0 %	0.0		15,916.8	164.2 %
Public Defender Agency	26,906.8	26,819.4	8,236.4	0.0	18,583.0	26,819.4	-87.4	-0.3 %	0.0		18,583.0	225.6 %
Appropriation Total	52,278.0	52,432.5	17,932.7	0.0	34,499.8	52,432.5	154.5	0.3 %	0.0		34,499.8	192.4 %
Violent Crimes Comp Board												
Violent Crimes Comp Board	2,536.8	2,544.2	2,536.5	0.0	7.7	2,544.2	7.4	0.3 %	0.0		7.7	0.3 %
Appropriation Total	2,536.8	2,544.2	2,536.5	0.0	7.7	2,544.2	7.4	0.3 %	0.0		7.7	0.3 %
Alaska Public Offices Comm												
Alaska Public Offices Comm	1,515.2	1,345.5	449.6	0.0	580.9	1,030.5	-484.7	-32.0 %	-315.0	-23.4 %	580.9	129.2 %
Appropriation Total	1,515.2	1,345.5	449.6	0.0	580.9	1,030.5	-484.7	-32.0 %	-315.0	-23.4 %	580.9	129.2 %
Motor Vehicles												
Motor Vehicles	17,994.5	18,282.4	18,052.5	0.0	229.9	18,282.4	287.9	1.6 %	0.0		229.9	1.3 %
Appropriation Total	17,994.5	18,282.4	18,052.5	0.0	229.9	18,282.4	287.9	1.6 %	0.0		229.9	1.3 %
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	-320.0	0.0	0.0	-320.0	-320.0	<-999 %	-320.0	<-999 %	0.0	
Appropriation Total	0.0	0.0	-320.0	0.0	0.0	-320.0	-320.0	<-999 %	-320.0	<-999 %	0.0	
Agency Total	348,365.7	340,942.5	282,407.8	0.0	56,944.9	339,352.7	-9,013.0	-2.6 %	-1,589.8	-0.5 %	56,944.9	20.2 %
Funding Summary												
Unrestricted General (UGF)	88,178.3	80,955.0	22,791.1	0.0	55,619.1	78,410.2	-9,768.1	-11.1 %	-2,544.8	-3.1 %	55,619.1	244.0 %
Designated General (DGF)	25,461.1	25,862.8	26,366.1	0.0	351.7	26,717.8	1,256.7	4.9 %	855.0	3.3 %	351.7	1.3 %
Other State Funds (Other)	230,927.2	230,318.0	229,451.7	0.0	966.3	230,418.0	-509.2	-0.2 %	100.0		966.3	0.4 %
Federal Receipts (Fed)	3,799.1	3,806.7	3,798.9	0.0	7.8	3,806.7	7.6	0.2 %	0.0		7.8	0.2 %

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 +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

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

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.