

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Centralized Admin. Services									
Administrative Hearings	420.4	379.1	75.6	0.0	208.8	284.4	-136.0 -32.4 %	-94.7 -25.0 %	208.8 276.2 %
DOA Leases	1,529.8	1,387.4	343.1	0.0	905.6	1,248.7	-281.1 -18.4 %	-138.7 -10.0 %	905.6 263.9 %
Office of the Commissioner	388.2	292.8	61.8	0.0	171.5	233.3	-154.9 -39.9 %	-59.5 -20.3 %	171.5 277.5 %
Administrative Services	848.8	714.2	175.9	0.0	466.9	642.8	-206.0 -24.3 %	-71.4 -10.0 %	466.9 265.4 %
DOA Info Tech Support	62.8	0.0	0.0	0.0	1.0	1.0	-61.8 -98.4 %	1.0 >999 %	1.0 >999 %
Finance	6,205.3	5,747.6	1,351.3	0.0	3,669.8	5,021.1	-1,184.2 -19.1 %	-726.5 -12.6 %	3,669.8 271.6 %
E-Travel	31.2	15.5	0.0	0.0	0.2	0.2	-31.0 -99.4 %	-15.3 -98.7 %	0.2 >999 %
Personnel	2,715.2	1,843.9	495.3	0.0	1,350.6	1,845.9	-869.3 -32.0 %	2.0 0.1 %	1,350.6 272.7 %
Labor Relations	1,521.2	1,296.0	348.7	0.0	947.3	1,296.0	-225.2 -14.8 %	0.0	947.3 271.7 %
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	228.9	251.0	68.4	0.0	182.6	251.0	22.1 9.7 %	0.0	182.6 267.0 %
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	10.0	10.0	2.7	0.0	7.3	10.0	0.0	0.0	7.3 270.4 %
Appropriation Total	14,293.5	12,237.2	3,005.1	0.0	8,129.0	11,134.1	-3,159.4 -22.1 %	-1,103.1 -9.0 %	8,129.0 270.5 %
General Services									
Purchasing	1,424.1	1,295.6	278.7	0.0	757.8	1,036.5	-387.6 -27.2 %	-259.1 -20.0 %	757.8 271.9 %
Property Management	128.1	122.0	16.3	0.0	44.7	61.0	-67.1 -52.4 %	-61.0 -50.0 %	44.7 274.2 %
Central Mail	39.0	0.0	0.0	0.0	0.7	0.7	-38.3 -98.2 %	0.7 >999 %	0.7 >999 %
Facilities	1,157.4	520.5	107.3	0.0	283.1	390.4	-767.0 -66.3 %	-130.1 -25.0 %	283.1 263.8 %
Facilities Administration	21.3	15.1	0.0	0.0	0.0	0.0	-21.3 -100.0 %	-15.1 -100.0 %	0.0
NPBF Facilities	669.9	588.2	139.2	0.0	367.3	506.5	-163.4 -24.4 %	-81.7 -13.9 %	367.3 263.9 %
Appropriation Total	3,439.8	2,541.4	541.5	0.0	1,453.6	1,995.1	-1,444.7 -42.0 %	-546.3 -21.5 %	1,453.6 268.4 %
Admin State Facilities Rent									
Admin State Facilities Rent	1,218.6	1,101.1	272.3	0.0	718.8	991.1	-227.5 -18.7 %	-110.0 -10.0 %	718.8 264.0 %
Appropriation Total	1,218.6	1,101.1	272.3	0.0	718.8	991.1	-227.5 -18.7 %	-110.0 -10.0 %	718.8 264.0 %
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 %

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Special Systems (continued)									
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	2,800.0	2,424.2	666.1	0.0	1,758.1	2,424.2	-375.8 -13.4 %	0.0	1,758.1 263.9 %
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	1,677.8	0.0	0.0	0.0	35.6	35.6	-1,642.2 -97.9 %	35.6 >999 %	35.6 >999 %
Appropriation Total	10,769.0	7,604.7	2,078.1	0.0	5,562.2	7,640.3	-3,128.7 -29.1 %	35.6 0.5 %	5,562.2 267.7 %
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	847.3	779.5	214.2	0.0	565.3	779.5	-67.8 -8.0 %	0.0	565.3 263.9 %
Appropriation Total	5,047.3	4,212.1	1,098.0	0.0	3,148.1	4,246.1	-801.2 -15.9 %	34.0 0.8 %	3,148.1 286.7 %
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 %
Legal & Advocacy Services									
Office of Public Advocacy	23,803.5	24,036.8	8,029.1	0.0	15,907.7	23,936.8	133.3 0.6 %	-100.0 -0.4 %	15,907.7 198.1 %
Public Defender Agency	25,963.3	25,869.9	7,293.2	0.0	18,576.7	25,869.9	-93.4 -0.4 %	0.0	18,576.7 254.7 %
Appropriation Total	49,766.8	49,906.7	15,322.3	0.0	34,484.4	49,806.7	39.9 0.1 %	-100.0 -0.2 %	34,484.4 225.1 %
Alaska Public Offices Comm									
Alaska Public Offices Comm	1,395.2	1,225.5	209.6	0.0	580.9	790.5	-604.7 -43.3 %	-435.0 -35.5 %	580.9 277.1 %
Appropriation Total	1,395.2	1,225.5	209.6	0.0	580.9	790.5	-604.7 -43.3 %	-435.0 -35.5 %	580.9 277.1 %

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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	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 %
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 %

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.