

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language

Agency: Department of Administration

| Allocation | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 15MgtP1n to ConfComm | [5] - [2] 16GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm | [10] SupInOp | | | |
|------------------------------------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|-----------------|---------------|-------------|------------|
| 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 | 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 | 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 | 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 | 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 | 0.0 |
| Finance | 10,897.0 | 10,176.2 | 10,176.2 | 10,014.8 | 10,023.3 | -873.7 | -8.0 % | -152.9 | -1.5 % | -152.9 | -1.5 % | 8.5 | 0.1 % |
| 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 | 0.0 |
| Personnel | 18,068.7 | 17,295.3 | 17,295.3 | 17,048.3 | 17,050.3 | -1,018.4 | -5.6 % | -245.0 | -1.4 % | -245.0 | -1.4 % | 2.0 | 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 | 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 | 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 | 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 | 0.0 |
| Labor Agreements Misc Items | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | | 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 | 0.0 |
| Appropriation Total | 87,372.3 | 83,971.2 | 83,591.4 | 82,785.1 | 82,795.6 | -4,576.7 | -5.2 % | -1,175.6 | -1.4 % | -795.8 | -1.0 % | 10.5 | 0.0 |
| 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 0.0 |
| Appropriation Total | 79,064.1 | 78,832.2 | 78,285.2 | 78,175.3 | 78,175.3 | -888.8 | -1.1 % | -656.9 | -0.8 % | -109.9 | -0.1 % | 0.0 | 0.0 |
| 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 | 0.0 |
| Appropriation Total | 1,288.8 | 1,101.1 | 991.1 | 991.1 | 991.1 | -297.7 | -23.1 % | -110.0 | -10.0 % | 0.0 | | 0.0 | 0.0 |

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|--------------------------------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|-----------------|
| Special Systems | | | | | | | | | | |
| UVPARP | 50.0 | 46.0 | 46.0 | 46.0 | 46.0 | -4.0 -8.0 % | 0.0 | 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 | 0.0 |
| Appropriation Total | 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 | 0.0 |
| 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 % | -42.1 -0.8 % | 0.0 | 0.0 |
| ALMR | 3,450.0 | 3,074.2 | 3,074.2 | 3,074.2 | 3,074.2 | -375.8 -10.9 % | 0.0 | 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 | 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 % | -242.7 -0.6 % | 0.0 | 0.0 |
| Appropriation Total | 49,951.5 | 47,023.9 | 47,023.9 | 46,739.1 | 46,739.1 | -3,212.4 -6.4 % | -284.8 -0.6 % | -284.8 -0.6 % | 0.0 | 0.0 |
| Information Services Fund | | | | | | | | | | |
| Information Svcs Fund | 55.0 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 55.0 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Public Communications Services | | | | | | | | | | |
| Public Broadcasting Commission | 54.2 | 49.9 | 46.7 | 46.7 | 46.7 | -7.5 -13.8 % | -3.2 -6.4 % | 0.0 | 0.0 | 0.0 |
| Public Broadcasting - Radio | 3,319.9 | 2,706.9 | 2,536.6 | 1,336.6 | 2,536.6 | -783.3 -23.6 % | -170.3 -6.3 % | 0.0 | 1,200.0 89.8 % | 0.0 |
| Public Broadcasting - T.V. | 825.9 | 675.8 | 633.3 | 333.3 | 633.3 | -192.6 -23.3 % | -42.5 -6.3 % | 0.0 | 300.0 90.0 % | 0.0 |
| Satellite Infrastructure | 1,171.0 | 879.5 | 879.5 | 879.5 | 879.5 | -291.5 -24.9 % | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 5,371.0 | 4,312.1 | 4,096.1 | 2,596.1 | 4,096.1 | -1,274.9 -23.7 % | -216.0 -5.0 % | 0.0 | 1,500.0 57.8 % | 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 |
| Appropriation Total | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 |
| Appropriation Total | 41,239.6 | 41,254.4 | 41,254.4 | 41,239.0 | 41,239.0 | -0.6 | -15.4 | -15.4 | 0.0 | 0.0 |

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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 | 0.0 | |
| Appropriation Total | 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 | 0.0 | |
| Legal & Advocacy Services | | | | | | | | | | | | | | |
| Office of Public Advocacy | 25,371.2 | 25,613.1 | 25,613.1 | 24,889.6 | 25,314.7 | -56.5 | -0.2 % | -298.4 | -1.2 % | -298.4 | -1.2 % | 425.1 | 1.7 % | 0.0 |
| Public Defender Agency | 26,906.8 | 26,819.4 | 26,819.4 | 25,214.7 | 26,435.0 | -471.8 | -1.8 % | -384.4 | -1.4 % | -384.4 | -1.4 % | 1,220.3 | 4.8 % | 0.0 |
| Appropriation Total | 52,278.0 | 52,432.5 | 52,432.5 | 50,104.3 | 51,749.7 | -528.3 | -1.0 % | -682.8 | -1.3 % | -682.8 | -1.3 % | 1,645.4 | 3.3 % | 0.0 |
| 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 | 0.0 | |
| Appropriation Total | 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 | 0.0 | |
| Alaska Public Offices Comm | | | | | | | | | | | | | | |
| Alaska Public Offices Comm | 1,515.2 | 1,345.5 | 1,128.5 | 1,000.9 | 1,002.9 | -512.3 | -33.8 % | -342.6 | -25.5 % | -125.6 | -11.1 % | 2.0 | 0.2 % | 0.0 |
| Appropriation Total | 1,515.2 | 1,345.5 | 1,128.5 | 1,000.9 | 1,002.9 | -512.3 | -33.8 % | -342.6 | -25.5 % | -125.6 | -11.1 % | 2.0 | 0.2 % | 0.0 |
| Motor Vehicles | | | | | | | | | | | | | | |
| Motor Vehicles | 17,994.5 | 18,282.4 | 18,282.4 | 17,052.5 | 18,052.5 | 58.0 | 0.3 % | -229.9 | -1.3 % | -229.9 | -1.3 % | 1,000.0 | 5.9 % | 0.0 |
| Appropriation Total | 17,994.5 | 18,282.4 | 18,282.4 | 17,052.5 | 18,052.5 | 58.0 | 0.3 % | -229.9 | -1.3 % | -229.9 | -1.3 % | 1,000.0 | 5.9 % | 0.0 |
| Agency Unallocated Approp | | | | | | | | | | | | | | |
| Agency Unallocated Approp | 0.0 | 0.0 | 0.0 | -520.0 | -320.0 | -320.0 | <-999 % | -320.0 | <-999 % | -320.0 | <-999 % | 200.0 | -38.5 % | 0.0 |
| Appropriation Total | 0.0 | 0.0 | 0.0 | -520.0 | -320.0 | -320.0 | <-999 % | -320.0 | <-999 % | -320.0 | <-999 % | 200.0 | -38.5 % | 0.0 |
| Agency Total | 348,365.7 | 340,942.5 | 339,472.7 | 332,424.4 | 336,782.3 | -11,583.4 | -3.3 % | -4,160.2 | -1.2 % | -2,690.4 | -0.8 % | 4,357.9 | 1.3 % | 0.0 |
| Funding Summary | | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 88,178.3 | 80,955.0 | 78,030.2 | 73,927.7 | 77,165.6 | -11,012.7 | -12.5 % | -3,789.4 | -4.7 % | -864.6 | -1.1 % | 3,237.9 | 4.4 % | 0.0 |
| Designated General (DGF) | 25,461.1 | 25,862.8 | 27,217.8 | 25,246.1 | 26,366.1 | 905.0 | 3.6 % | 503.3 | 1.9 % | -851.7 | -3.1 % | 1,120.0 | 4.4 % | 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 | 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 | 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.

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

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.