

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference 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] 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
<b>Centralized Admin. Services</b>										
Administrative Hearings	470.4	429.1	334.4	325.2	325.2	-145.2 -30.9 %	-103.9 -24.2 %	-9.2 -2.8 %	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	0.0
Office of the Commissioner	388.2	292.8	233.3	224.8	224.8	-163.4 -42.1 %	-68.0 -23.2 %	-8.5 -3.6 %	0.0	0.0
Administrative Services	848.8	714.2	642.8	640.2	640.2	-208.6 -24.6 %	-74.0 -10.4 %	-2.6 -0.4 %	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	0.0
Finance	6,668.4	6,210.7	6,210.7	6,107.5	6,116.0	-552.4 -8.3 %	-94.7 -1.5 %	-94.7 -1.5 %	8.5 0.1 %	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	0.0
Personnel	2,715.2	1,843.9	1,843.9	1,800.5	1,802.5	-912.7 -33.6 %	-41.4 -2.2 %	-41.4 -2.2 %	2.0 0.1 %	0.0
Labor Relations	1,521.2	1,296.0	1,296.0	1,269.0	1,269.0	-252.2 -16.6 %	-27.0 -2.1 %	-27.0 -2.1 %	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	228.9	251.0	251.0	249.0	249.0	20.1 8.8 %	-2.0 -0.8 %	-2.0 -0.8 %	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	10.0	10.0	10.0	10.0	10.0	0.0	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>12,174.6</b>	<b>12,185.1</b>	<b>-2,621.5 -17.7 %</b>	<b>-565.2 -4.4 %</b>	<b>-185.4 -1.5 %</b>	<b>10.5 0.1 %</b>	<b>0.0</b>
<b>General Services</b>										
Purchasing	1,424.1	1,295.6	1,036.5	1,014.1	1,014.1	-410.0 -28.8 %	-281.5 -21.7 %	-22.4 -2.2 %	0.0	0.0
Property Management	661.8	658.6	597.6	592.7	592.7	-69.1 -10.4 %	-65.9 -10.0 %	-4.9 -0.8 %	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	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	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	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	0.0
<b>Appropriation Total</b>	<b>3,973.5</b>	<b>3,078.0</b>	<b>2,531.0</b>	<b>2,503.7</b>	<b>2,503.7</b>	<b>-1,469.8 -37.0 %</b>	<b>-574.3 -18.7 %</b>	<b>-27.3 -1.1 %</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	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>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	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

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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	4,978.4	4,978.4	-812.8	-14.0 %	-42.1	-0.8 %	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>	<b>10,919.0</b>	<b>7,754.7</b>	<b>7,754.7</b>	<b>7,712.6</b>	<b>7,712.6</b>	<b>-3,206.4</b>	<b>-29.4 %</b>	<b>-42.1</b>	<b>-0.5 %</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 %	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
Public Broadcasting - T.V.	825.9	675.8	633.3	333.3	633.3	-192.6	-23.3 %	-42.5	-6.3 %	0.0
Satellite Infrastructure	847.3	779.5	779.5	779.5	779.5	-67.8	-8.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>5,047.3</b>	<b>4,212.1</b>	<b>3,996.1</b>	<b>2,496.1</b>	<b>3,996.1</b>	<b>-1,051.2</b>	<b>-20.8 %</b>	<b>-216.0</b>	<b>-5.1 %</b>	<b>0.0</b>
AIRRES Grant										
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	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>
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	7,259.2	7,367.6	7,367.6	7,251.8	7,251.8	-7.4	-0.1 %	-115.8	-1.6 %	-115.8
<b>Appropriation Total</b>	<b>7,259.2</b>	<b>7,367.6</b>	<b>7,367.6</b>	<b>7,251.8</b>	<b>7,251.8</b>	<b>-7.4</b>	<b>-0.1 %</b>	<b>-115.8</b>	<b>-1.6 %</b>	<b>-115.8</b>
Legal & Advocacy Services										
Office of Public Advocacy	23,934.2	24,167.5	24,067.5	23,353.1	23,778.2	-156.0	-0.7 %	-389.3	-1.6 %	-289.3
Public Defender Agency	26,273.8	26,183.6	26,183.6	24,581.7	25,802.0	-471.8	-1.8 %	-381.6	-1.5 %	-381.6
<b>Appropriation Total</b>	<b>50,208.0</b>	<b>50,351.1</b>	<b>50,251.1</b>	<b>47,934.8</b>	<b>49,580.2</b>	<b>-627.8</b>	<b>-1.3 %</b>	<b>-770.9</b>	<b>-1.5 %</b>	<b>-670.9</b>

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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
<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>1,002.9</b>	<b>-512.3</b>	<b>-33.8 %</b>	<b>-342.6</b>	<b>-25.5 %</b>	<b>-125.6</b>	<b>-11.1 %</b>	<b>2.0</b>	<b>0.2 %</b>	<b>0.0</b>
Motor Vehicles														
Motor Vehicles	16,443.9	16,731.1	16,731.1	15,501.9	16,501.9	58.0	0.4 %	-229.2	-1.4 %	-229.2	-1.4 %	1,000.0	6.5 %	0.0
<b>Appropriation Total</b>	<b>16,443.9</b>	<b>16,731.1</b>	<b>16,731.1</b>	<b>15,501.9</b>	<b>16,501.9</b>	<b>58.0</b>	<b>0.4 %</b>	<b>-229.2</b>	<b>-1.4 %</b>	<b>-229.2</b>	<b>-1.4 %</b>	<b>1,000.0</b>	<b>6.5 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-520.0</b>	<b>-320.0</b>	<b>-320.0</b>	<b>&lt;-999 %</b>	<b>-320.0</b>	<b>&lt;-999 %</b>	<b>-320.0</b>	<b>&lt;-999 %</b>	<b>200.0</b>	<b>-38.5 %</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>99,173.8</b>	<b>103,531.7</b>	<b>-10,107.7</b>	<b>-8.9 %</b>	<b>-3,286.1</b>	<b>-3.1 %</b>	<b>-1,716.3</b>	<b>-1.6 %</b>	<b>4,357.9</b>	<b>4.4 %</b>	<b>0.0</b>
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

## 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.