

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Centralized Admin. Services													
Administrative Hearings	420.4	379.1	275.2	75.6	0.0	75.6	-344.8	-82.0 %	-303.5	-80.1 %	-199.6	-72.5 %	0.0
DOA Leases	1,529.8	1,387.4	1,248.7	343.1	0.0	343.1	-1,186.7	-77.6 %	-1,044.3	-75.3 %	-905.6	-72.5 %	0.0
Office of the Commissioner	388.2	292.8	224.8	61.8	0.0	61.8	-326.4	-84.1 %	-231.0	-78.9 %	-163.0	-72.5 %	0.0
Administrative Services	848.8	714.2	640.2	175.9	0.0	175.9	-672.9	-79.3 %	-538.3	-75.4 %	-464.3	-72.5 %	0.0
DOA Info Tech Support	62.8	0.0	0.0	0.0	0.0	0.0	-62.8	-100.0 %	0.0		0.0		0.0
Finance	6,205.3	5,747.6	4,917.9	1,351.3	0.0	1,351.3	-4,854.0	-78.2 %	-4,396.3	-76.5 %	-3,566.6	-72.5 %	0.0
E-Travel	31.2	15.5	0.0	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	1,802.5	495.3	0.0	495.3	-2,219.9	-81.8 %	-1,348.6	-73.1 %	-1,307.2	-72.5 %	0.0
Labor Relations	1,521.2	1,296.0	1,269.0	348.7	0.0	348.7	-1,172.5	-77.1 %	-947.3	-73.1 %	-920.3	-72.5 %	0.0
Centralized Human Resources	281.7	249.7	249.7	68.6	0.0	68.6	-213.1	-75.6 %	-181.1	-72.5 %	-181.1	-72.5 %	0.0
Retirement and Benefits	228.9	251.0	249.0	68.4	0.0	68.4	-160.5	-70.1 %	-182.6	-72.7 %	-180.6	-72.5 %	0.0
Labor Agreements Misc Items	50.0	50.0	50.0	13.7	0.0	13.7	-36.3	-72.6 %	-36.3	-72.6 %	-36.3	-72.6 %	0.0
Centralized ETS Services	10.0	10.0	10.0	2.7	0.0	2.7	-7.3	-73.0 %	-7.3	-73.0 %	-7.3	-73.0 %	0.0
Appropriation Total	14,293.5	12,237.2	10,937.0	3,005.1	0.0	3,005.1	-11,288.4	-79.0 %	-9,232.1	-75.4 %	-7,931.9	-72.5 %	0.0
General Services													
Purchasing	1,424.1	1,295.6	1,014.1	278.7	0.0	278.7	-1,145.4	-80.4 %	-1,016.9	-78.5 %	-735.4	-72.5 %	0.0
Property Management	128.1	122.0	59.3	16.3	0.0	16.3	-111.8	-87.3 %	-105.7	-86.6 %	-43.0	-72.5 %	0.0
Central Mail	39.0	0.0	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	107.3	0.0	107.3	-1,050.1	-90.7 %	-413.2	-79.4 %	-283.1	-72.5 %	0.0
Facilities Administration	21.3	15.1	0.0	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	139.2	0.0	139.2	-530.7	-79.2 %	-449.0	-76.3 %	-367.3	-72.5 %	0.0
Appropriation Total	3,439.8	2,541.4	1,970.3	541.5	0.0	541.5	-2,898.3	-84.3 %	-1,999.9	-78.7 %	-1,428.8	-72.5 %	0.0
Admin State Facilities Rent													
Admin State Facilities Rent	1,218.6	1,101.1	991.1	272.3	0.0	272.3	-946.3	-77.7 %	-828.8	-75.3 %	-718.8	-72.5 %	0.0
Appropriation Total	1,218.6	1,101.1	991.1	272.3	0.0	272.3	-946.3	-77.7 %	-828.8	-75.3 %	-718.8	-72.5 %	0.0
Special Systems													
UVPARP	50.0	46.0	46.0	12.6	0.0	12.6	-37.4	-74.8 %	-33.4	-72.6 %	-33.4	-72.6 %	0.0
EPORS	2,098.1	1,980.3	1,980.3	544.1	0.0	544.1	-1,554.0	-74.1 %	-1,436.2	-72.5 %	-1,436.2	-72.5 %	0.0

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Special Systems (continued)										
Appropriation Total	2,148.1	2,026.3	2,026.3	556.7	0.0	556.7	-1,591.4 -74.1 %	-1,469.6 -72.5 %	-1,469.6 -72.5 %	0.0
Enterprise Technology Services										
SATS	5,791.2	5,020.5	4,978.4	1,368.0	0.0	1,368.0	-4,423.2 -76.4 %	-3,652.5 -72.8 %	-3,610.4 -72.5 %	0.0
ALMR	2,800.0	2,424.2	2,424.2	666.1	0.0	666.1	-2,133.9 -76.2 %	-1,758.1 -72.5 %	-1,758.1 -72.5 %	0.0
Payments on Behalf of Munis	500.0	160.0	160.0	44.0	0.0	44.0	-456.0 -91.2 %	-116.0 -72.5 %	-116.0 -72.5 %	0.0
Enterprise Technology Services	1,677.8	0.0	0.0	0.0	0.0	0.0	-1,677.8 -100.0 %	0.0	0.0	0.0
Appropriation Total	10,769.0	7,604.7	7,562.6	2,078.1	0.0	2,078.1	-8,690.9 -80.7 %	-5,526.6 -72.7 %	-5,484.5 -72.5 %	0.0
Public Communications Services										
Public Broadcasting Commission	54.2	49.9	46.7	12.8	0.0	12.8	-41.4 -76.4 %	-37.1 -74.3 %	-33.9 -72.6 %	0.0
Public Broadcasting - Radio	3,319.9	2,706.9	2,536.6	697.0	0.0	697.0	-2,622.9 -79.0 %	-2,009.9 -74.3 %	-1,839.6 -72.5 %	0.0
Public Broadcasting - T.V.	825.9	675.8	633.3	174.0	0.0	174.0	-651.9 -78.9 %	-501.8 -74.3 %	-459.3 -72.5 %	0.0
Satellite Infrastructure	847.3	779.5	779.5	214.2	0.0	214.2	-633.1 -74.7 %	-565.3 -72.5 %	-565.3 -72.5 %	0.0
Appropriation Total	5,047.3	4,212.1	3,996.1	1,098.0	0.0	1,098.0	-3,949.3 -78.2 %	-3,114.1 -73.9 %	-2,898.1 -72.5 %	0.0
AIRRES Grant										
AIRRES Grant	100.0	100.0	100.0	27.5	0.0	27.5	-72.5 -72.5 %	-72.5 -72.5 %	-72.5 -72.5 %	0.0
Appropriation Total	100.0	100.0	100.0	27.5	0.0	27.5	-72.5 -72.5 %	-72.5 -72.5 %	-72.5 -72.5 %	0.0
Legal & Advocacy Services										
Office of Public Advocacy	23,803.5	24,036.8	23,647.5	8,029.1	0.0	8,029.1	-15,774.4 -66.3 %	-16,007.7 -66.6 %	-15,618.4 -66.0 %	0.0
Public Defender Agency	25,963.3	25,869.9	25,491.8	7,293.2	0.0	7,293.2	-18,670.1 -71.9 %	-18,576.7 -71.8 %	-18,198.6 -71.4 %	0.0
Appropriation Total	49,766.8	49,906.7	49,139.3	15,322.3	0.0	15,322.3	-34,444.5 -69.2 %	-34,584.4 -69.3 %	-33,817.0 -68.8 %	0.0
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,395.2	1,225.5	762.9	209.6	0.0	209.6	-1,185.6 -85.0 %	-1,015.9 -82.9 %	-553.3 -72.5 %	0.0
Appropriation Total	1,395.2	1,225.5	762.9	209.6	0.0	209.6	-1,185.6 -85.0 %	-1,015.9 -82.9 %	-553.3 -72.5 %	0.0

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Agency Unallocated Approp													
Agency Unallocated Approp	0.0	0.0	-320.0	-320.0	0.0	-320.0	-320.0	<-999 %	-320.0	<-999 %	0.0		0.0
Appropriation Total	0.0	0.0	-320.0	-320.0	0.0	-320.0	-320.0	<-999 %	-320.0	<-999 %	0.0		0.0
 Agency Total	 88,178.3	 80,955.0	 77,165.6	 22,791.1	 0.0	 22,791.1	 -65,387.2	 -74.2 %	 -58,163.9	 -71.8 %	 -54,374.5	 -70.5 %	 0.0
Funding Summary													
Unrestricted General (UGF)	88,178.3	80,955.0	77,165.6	22,791.1	0.0	22,791.1	-65,387.2	-74.2 %	-58,163.9	-71.8 %	-54,374.5	-70.5 %	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 +) -

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.

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.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills 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.

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