

2015 Legislature - Operating Budget Allocation Summary - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Centralized Admin. Services										
Administrative Hearings	2,773.3	2,769.4	2,425.8	248.9	2,674.7	0.0	2,674.7	-98.6 -3.6 %	-94.7 -3.4 %	0.0
DOA Leases	1,564.9	1,387.4	343.1	905.6	1,248.7	0.0	1,248.7	-316.2 -20.2 %	-138.7 -10.0 %	0.0
Office of the Commissioner	1,241.6	1,158.6	914.1	185.0	1,099.1	0.0	1,099.1	-142.5 -11.5 %	-59.5 -5.1 %	0.0
Administrative Services	3,637.5	2,951.8	2,378.9	501.5	2,880.4	0.0	2,880.4	-757.1 -20.8 %	-71.4 -2.4 %	0.0
DOA Info Tech Support	1,390.7	1,347.0	1,327.1	20.9	1,348.0	0.0	1,348.0	-42.7 -3.1 %	1.0 0.1 %	0.0
Finance	10,897.0	10,184.7	6,456.7	3,728.0	10,184.7	0.0	10,184.7	-712.3 -6.5 %	0.0	0.0
E-Travel	2,888.5	2,877.9	2,857.0	5.6	2,862.6	0.0	2,862.6	-25.9 -0.9 %	-15.3 -0.5 %	0.0
Personnel	18,068.7	17,297.3	15,743.1	1,554.2	17,297.3	0.0	17,297.3	-771.4 -4.3 %	0.0	0.0
Labor Relations	1,641.0	1,415.8	468.5	947.3	1,415.8	0.0	1,415.8	-225.2 -13.7 %	0.0	0.0
Centralized Human Resources	281.7	249.7	68.6	181.1	249.7	0.0	249.7	-32.0 -11.4 %	0.0	0.0
Retirement and Benefits	20,252.6	19,607.3	19,189.6	417.7	19,607.3	0.0	19,607.3	-645.3 -3.2 %	0.0	0.0
Health Plans Administration	22,540.9	22,540.9	22,540.9	0.0	22,540.9	0.0	22,540.9	0.0	0.0	0.0
Labor Agreements Misc Items	50.0	50.0	13.7	36.3	50.0	0.0	50.0	0.0	0.0	0.0
Centralized ETS Services	143.9	143.9	136.6	7.3	143.9	0.0	143.9	0.0	0.0	0.0
Appropriation Total	87,372.3	83,981.7	74,863.7	8,739.4	83,603.1	0.0	83,603.1	-3,769.2 -4.3 %	-378.6 -0.5 %	0.0
General Services										
Purchasing	1,424.1	1,885.9	862.5	764.3	1,626.8	0.0	1,626.8	202.7 14.2 %	-259.1 -13.7 %	0.0
Property Management	1,069.0	1,069.8	956.9	51.9	1,008.8	0.0	1,008.8	-60.2 -5.6 %	-61.0 -5.7 %	0.0
Central Mail	3,674.6	3,647.1	3,635.3	12.5	3,647.8	0.0	3,647.8	-26.8 -0.7 %	0.7	0.0
Leases	50,132.7	50,132.7	50,132.7	0.0	50,132.7	0.0	50,132.7	0.0	0.0	0.0
Lease Administration	1,676.2	1,674.8	1,649.3	25.5	1,674.8	0.0	1,674.8	-1.4 -0.1 %	0.0	0.0
Facilities	18,273.6	17,636.7	17,223.5	283.1	17,506.6	0.0	17,506.6	-767.0 -4.2 %	-130.1 -0.7 %	0.0
Facilities Administration	1,927.4	1,980.4	1,930.5	34.8	1,965.3	0.0	1,965.3	37.9 2.0 %	-15.1 -0.8 %	0.0
NPBF Facilities	886.5	804.8	355.8	367.3	723.1	0.0	723.1	-163.4 -18.4 %	-81.7 -10.2 %	0.0
Appropriation Total	79,064.1	78,832.2	76,746.5	1,539.4	78,285.9	0.0	78,285.9	-778.2 -1.0 %	-546.3 -0.7 %	0.0
Admin State Facilities Rent										
Admin State Facilities Rent	1,288.8	1,101.1	272.3	718.8	991.1	0.0	991.1	-297.7 -23.1 %	-110.0 -10.0 %	0.0
Appropriation Total	1,288.8	1,101.1	272.3	718.8	991.1	0.0	991.1	-297.7 -23.1 %	-110.0 -10.0 %	0.0

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

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AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	7,450.8	7,661.7	7,543.2	118.5	7,661.7	0.0	7,661.7	210.9	2.8 %	0.0
Appropriation Total	7,450.8	7,661.7	7,543.2	118.5	7,661.7	0.0	7,661.7	210.9	2.8 %	0.0
Legal & Advocacy Services										
Office of Public Advocacy	25,371.2	25,613.1	9,696.3	15,916.8	25,613.1	0.0	25,613.1	241.9	1.0 %	0.0
Public Defender Agency	26,906.8	26,819.4	8,236.4	18,583.0	26,819.4	0.0	26,819.4	-87.4	-0.3 %	0.0
Appropriation Total	52,278.0	52,432.5	17,932.7	34,499.8	52,432.5	0.0	52,432.5	154.5	0.3 %	0.0
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,536.8	2,544.2	2,536.5	7.7	2,544.2	0.0	2,544.2	7.4	0.3 %	0.0
Appropriation Total	2,536.8	2,544.2	2,536.5	7.7	2,544.2	0.0	2,544.2	7.4	0.3 %	0.0
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,515.2	1,347.5	449.6	580.9	1,030.5	0.0	1,030.5	-484.7	-32.0 %	-317.0 -23.5 %
Appropriation Total	1,515.2	1,347.5	449.6	580.9	1,030.5	0.0	1,030.5	-484.7	-32.0 %	-317.0 -23.5 %
Motor Vehicles										
Motor Vehicles	17,994.5	18,282.4	18,052.5	229.9	18,282.4	0.0	18,282.4	287.9	1.6 %	0.0
Appropriation Total	17,994.5	18,282.4	18,052.5	229.9	18,282.4	0.0	18,282.4	287.9	1.6 %	0.0
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	0.0	-320.0	0.0	-320.0	0.0	-320.0	-320.0	<-999 %	-320.0 <-999 %
Appropriation Total	0.0	0.0	-320.0	0.0	-320.0	0.0	-320.0	-320.0	<-999 %	-320.0 <-999 %
Agency Total	348,365.7	340,955.0	282,407.8	56,944.9	339,352.7	0.0	339,352.7	-9,013.0	-2.6 %	-1,602.3 -0.5 %
Funding Summary										
Unrestricted General (UGF)	88,178.3	80,967.5	22,791.1	55,619.1	78,410.2	0.0	78,410.2	-9,768.1	-11.1 %	-2,557.3 -3.2 %
Designated General (DGF)	25,461.1	25,862.8	26,366.1	351.7	26,717.8	0.0	26,717.8	1,256.7	4.9 %	855.0 3.3 %
Other State Funds (Other)	230,927.2	230,318.0	229,451.7	966.3	230,418.0	0.0	230,418.0	-509.2	-0.2 %	100.0
Federal Receipts (Fed)	3,799.1	3,806.7	3,798.9	7.8	3,806.7	0.0	3,806.7	7.6	0.2 %	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16 Governor'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).

Enact (72&73) (Enacted (HB72 & HB73)) - he version of the FY2016 operating bills HB72 and HB73) 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.

Enact HB2001 (HB2001 Enacted Budget) - The HB2001 budget signed by the Governor and includes vetoes.

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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