

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Centralized Admin. Services										
Administrative Hearings	420.4	379.1	75.6	208.8	284.4	0.0	284.4	-136.0 -32.4 %	-94.7 -25.0 %	0.0
DOA Leases	1,529.8	1,387.4	343.1	905.6	1,248.7	0.0	1,248.7	-281.1 -18.4 %	-138.7 -10.0 %	0.0
Office of the Commissioner	388.2	292.8	61.8	171.5	233.3	0.0	233.3	-154.9 -39.9 %	-59.5 -20.3 %	0.0
Administrative Services	848.8	714.2	175.9	466.9	642.8	0.0	642.8	-206.0 -24.3 %	-71.4 -10.0 %	0.0
DOA Info Tech Support	62.8	0.0	0.0	1.0	1.0	0.0	1.0	-61.8 -98.4 %	1.0 >999 %	0.0
Finance	6,205.3	5,756.1	1,351.3	3,669.8	5,021.1	0.0	5,021.1	-1,184.2 -19.1 %	-735.0 -12.8 %	0.0
E-Travel	31.2	15.5	0.0	0.2	0.2	0.0	0.2	-31.0 -99.4 %	-15.3 -98.7 %	0.0
Personnel	2,715.2	1,845.9	495.3	1,350.6	1,845.9	0.0	1,845.9	-869.3 -32.0 %	0.0	0.0
Labor Relations	1,521.2	1,296.0	348.7	947.3	1,296.0	0.0	1,296.0	-225.2 -14.8 %	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	228.9	251.0	68.4	182.6	251.0	0.0	251.0	22.1 9.7 %	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	10.0	10.0	2.7	7.3	10.0	0.0	10.0	0.0	0.0	0.0
Appropriation Total	14,293.5	12,247.7	3,005.1	8,129.0	11,134.1	0.0	11,134.1	-3,159.4 -22.1 %	-1,113.6 -9.1 %	0.0
General Services										
Purchasing	1,424.1	1,295.6	278.7	757.8	1,036.5	0.0	1,036.5	-387.6 -27.2 %	-259.1 -20.0 %	0.0
Property Management	128.1	122.0	16.3	44.7	61.0	0.0	61.0	-67.1 -52.4 %	-61.0 -50.0 %	0.0
Central Mail	39.0	0.0	0.0	0.7	0.7	0.0	0.7	-38.3 -98.2 %	0.7 >999 %	0.0
Facilities	1,157.4	520.5	107.3	283.1	390.4	0.0	390.4	-767.0 -66.3 %	-130.1 -25.0 %	0.0
Facilities Administration	21.3	15.1	0.0	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	367.3	506.5	0.0	506.5	-163.4 -24.4 %	-81.7 -13.9 %	0.0
Appropriation Total	3,439.8	2,541.4	541.5	1,453.6	1,995.1	0.0	1,995.1	-1,444.7 -42.0 %	-546.3 -21.5 %	0.0
Admin State Facilities Rent										
Admin State Facilities Rent	1,218.6	1,101.1	272.3	718.8	991.1	0.0	991.1	-227.5 -18.7 %	-110.0 -10.0 %	0.0
Appropriation Total	1,218.6	1,101.1	272.3	718.8	991.1	0.0	991.1	-227.5 -18.7 %	-110.0 -10.0 %	0.0
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

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Special Systems (continued)											
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	2,800.0	2,424.2	666.1	1,758.1	2,424.2	0.0	2,424.2	-375.8	-13.4 %	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	1,677.8	0.0	0.0	35.6	35.6	0.0	35.6	-1,642.2	-97.9 %	35.6	>999 %
Appropriation Total	10,769.0	7,604.7	2,078.1	5,562.2	7,640.3	0.0	7,640.3	-3,128.7	-29.1 %	35.6	0.5 %
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 %
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 %
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 %
Satellite Infrastructure	847.3	779.5	214.2	565.3	779.5	0.0	779.5	-67.8	-8.0 %	0.0	0.0
Appropriation Total	5,047.3	4,212.1	1,098.0	3,148.1	4,246.1	0.0	4,246.1	-801.2	-15.9 %	34.0	0.8 %
AIRRES Grant											
AIRRES Grant	100.0	100.0	27.5	72.5	100.0	0.0	100.0	0.0	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	0.0
Legal & Advocacy Services											
Office of Public Advocacy	23,803.5	24,036.8	8,029.1	15,907.7	23,936.8	0.0	23,936.8	133.3	0.6 %	-100.0	-0.4 %
Public Defender Agency	25,963.3	25,869.9	7,293.2	18,576.7	25,869.9	0.0	25,869.9	-93.4	-0.4 %	0.0	0.0
Appropriation Total	49,766.8	49,906.7	15,322.3	34,484.4	49,806.7	0.0	49,806.7	39.9	0.1 %	-100.0	-0.2 %
Alaska Public Offices Comm											
Alaska Public Offices Comm	1,395.2	1,227.5	209.6	580.9	790.5	0.0	790.5	-604.7	-43.3 %	-437.0	-35.6 %
Appropriation Total	1,395.2	1,227.5	209.6	580.9	790.5	0.0	790.5	-604.7	-43.3 %	-437.0	-35.6 %

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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 %	0.0
Appropriation Total	0.0	0.0	-320.0	0.0	-320.0	0.0	-320.0	-320.0 <-999 %	-320.0 <-999 %	0.0
Agency Total	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 %	0.0
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 %	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.