

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 15MgtPIn</u> | <u>[2] 16Adj Base</u> | <u>[3] 16GovEndorsed</u> | <u>[4] 16GovAmd</u> | <u>[4] - [1] 15MgtPIn to 16GovAmd</u> | <u>[4] - [2] 16Adj Bas to 16GovAmd</u> | <u>[4] - [3] 16GovEndo to 16GovAmd</u> |
|------------------------------------|-------------------------|---------------------------|------------------------------|-------------------------|---|--|--|
| Centralized Admin. Services | | | | | | | |
| Administrative Hearings | 2,773.3 | 2,819.3 | 2,769.4 | 2,769.4 | -3.9 | -0.1 % | -49.9 |
| DOA Leases | 1,564.9 | 1,564.9 | 1,387.4 | 1,387.4 | -177.5 | -11.3 % | -177.5 |
| Office of the Commissioner | 1,241.6 | 1,261.8 | 1,158.6 | 1,158.6 | -83.0 | -6.7 % | -103.2 |
| Administrative Services | 3,637.5 | 3,672.9 | 2,951.8 | 2,951.8 | -685.7 | -18.9 % | -721.1 |
| DOA Info Tech Support | 1,390.7 | 1,410.8 | 1,347.0 | 1,347.0 | -43.7 | -3.1 % | -63.8 |
| Finance | 10,897.0 | 11,051.5 | 10,176.2 | 10,176.2 | -720.8 | -6.6 % | -875.3 |
| E-Travel | 2,888.5 | 2,893.8 | 2,877.9 | 2,877.9 | -10.6 | -0.4 % | -15.9 |
| Personnel | 18,068.7 | 17,762.6 | 17,295.3 | 17,295.3 | -773.4 | -4.3 % | -467.3 |
| Labor Relations | 1,641.0 | 1,483.0 | 1,415.8 | 1,415.8 | -225.2 | -13.7 % | -67.2 |
| Centralized Human Resources | 281.7 | 281.7 | 249.7 | 249.7 | -32.0 | -11.4 % | -32.0 |
| Retirement and Benefits | 20,252.6 | 19,587.1 | 19,607.3 | 19,607.3 | -645.3 | -3.2 % | 20.2 |
| Health Plans Administration | 22,540.9 | 22,540.9 | 22,540.9 | 22,540.9 | 0.0 | | 0.0 |
| Labor Agreements Misc Items | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | | 0.0 |
| Centralized ETS Services | 143.9 | 143.9 | 143.9 | 143.9 | 0.0 | | 0.0 |
| Appropriation Total | 87,372.3 | 86,524.2 | 83,971.2 | 83,971.2 | -3,401.1 | -3.9 % | -2,553.0 |
| General Services | | | | | | | |
| Purchasing | 1,424.1 | 1,452.0 | 1,885.9 | 1,885.9 | 461.8 | 32.4 % | 433.9 |
| Property Management | 1,069.0 | 1,077.5 | 1,069.8 | 1,069.8 | 0.8 | 0.1 % | -7.7 |
| Central Mail | 3,674.6 | 3,686.8 | 3,647.1 | 3,647.1 | -27.5 | -0.7 % | -39.7 |
| Leases | 50,132.7 | 50,132.7 | 50,132.7 | 50,132.7 | 0.0 | | 0.0 |
| Lease Administration | 1,676.2 | 1,700.6 | 1,674.8 | 1,674.8 | -1.4 | -0.1 % | -25.8 |
| Facilities | 18,273.6 | 18,273.6 | 17,636.7 | 17,636.7 | -636.9 | -3.5 % | -636.9 |
| Facilities Administration | 1,927.4 | 1,960.8 | 1,980.4 | 1,980.4 | 53.0 | 2.7 % | 19.6 |
| NPBF Facilities | 886.5 | 886.5 | 804.8 | 804.8 | -81.7 | -9.2 % | -81.7 |
| Appropriation Total | 79,064.1 | 79,170.5 | 78,832.2 | 78,832.2 | -231.9 | -0.3 % | -338.3 |
| Admin State Facilities Rent | | | | | | | |
| Admin State Facilities Rent | 1,288.8 | 1,288.8 | 1,101.1 | 1,101.1 | -187.7 | -14.6 % | -187.7 |
| Appropriation Total | 1,288.8 | 1,288.8 | 1,101.1 | 1,101.1 | -187.7 | -14.6 % | -187.7 |

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|--------------------------------|-------------------------|---------------------------|------------------------------|-------------------------|---|--|--|
| Special Systems | | | | | | | |
| UVPARP | 50.0 | 50.0 | 46.0 | 46.0 | -4.0 -8.0 % | -4.0 -8.0 % | 0.0 |
| EPORS | 2,098.1 | 2,098.1 | 1,980.3 | 1,980.3 | -117.8 -5.6 % | -117.8 -5.6 % | 0.0 |
| Appropriation Total | 2,148.1 | 2,148.1 | 2,026.3 | 2,026.3 | -121.8 -5.7 % | -121.8 -5.7 % | 0.0 |
| Enterprise Technology Services | | | | | | | |
| SATS | 5,791.2 | 5,831.3 | 5,020.5 | 5,020.5 | -770.7 -13.3 % | -810.8 -13.9 % | 0.0 |
| ALMR | 3,450.0 | 3,450.0 | 3,074.2 | 3,074.2 | -375.8 -10.9 % | -375.8 -10.9 % | 0.0 |
| Payments on Behalf of Munis | 500.0 | 500.0 | 160.0 | 160.0 | -340.0 -68.0 % | -340.0 -68.0 % | 0.0 |
| Enterprise Technology Services | 40,210.3 | 40,481.3 | 38,769.2 | 38,769.2 | -1,441.1 -3.6 % | -1,712.1 -4.2 % | 0.0 |
| Appropriation Total | 49,951.5 | 50,262.6 | 47,023.9 | 47,023.9 | -2,927.6 -5.9 % | -3,238.7 -6.4 % | 0.0 |
| Information Services Fund | | | | | | | |
| Information Svcs Fund | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 |
| Public Communications Services | | | | | | | |
| Public Broadcasting Commission | 54.2 | 54.2 | 49.9 | 49.9 | -4.3 -7.9 % | -4.3 -7.9 % | 0.0 |
| Public Broadcasting - Radio | 3,319.9 | 3,319.9 | 2,706.9 | 2,706.9 | -613.0 -18.5 % | -613.0 -18.5 % | 0.0 |
| Public Broadcasting - T.V. | 825.9 | 825.9 | 675.8 | 675.8 | -150.1 -18.2 % | -150.1 -18.2 % | 0.0 |
| Satellite Infrastructure | 1,171.0 | 1,171.0 | 879.5 | 879.5 | -291.5 -24.9 % | -291.5 -24.9 % | 0.0 |
| Appropriation Total | 5,371.0 | 5,371.0 | 4,312.1 | 4,312.1 | -1,058.9 -19.7 % | -1,058.9 -19.7 % | 0.0 |
| AIRRES Grant | | | | | | | |
| AIRRES Grant | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| Risk Management | | | | | | | |
| Risk Management | 41,239.6 | 41,254.4 | 41,254.4 | 41,254.4 | 14.8 | 0.0 | 0.0 |
| Appropriation Total | 41,239.6 | 41,254.4 | 41,254.4 | 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 | 7,561.7 | 7,661.7 | 7,661.7 | 210.9 | 2.8 % | 100.0 | 1.3 % | 0.0 |
| Appropriation Total | 7,450.8 | 7,561.7 | 7,661.7 | 7,661.7 | 210.9 | 2.8 % | 100.0 | 1.3 % | 0.0 |
| Legal & Advocacy Services | | | | | | | | | |
| Office of Public Advocacy | 25,371.2 | 25,649.0 | 25,613.1 | 25,613.1 | 241.9 | 1.0 % | -35.9 | -0.1 % | 0.0 |
| Public Defender Agency | 26,906.8 | 27,257.9 | 26,819.4 | 26,819.4 | -87.4 | -0.3 % | -438.5 | -1.6 % | 0.0 |
| Appropriation Total | 52,278.0 | 52,906.9 | 52,432.5 | 52,432.5 | 154.5 | 0.3 % | -474.4 | -0.9 % | 0.0 |
| Violent Crimes Comp Board | | | | | | | | | |
| Violent Crimes Comp Board | 2,536.8 | 2,544.2 | 2,544.2 | 2,544.2 | 7.4 | 0.3 % | 0.0 | | 0.0 |
| Appropriation Total | 2,536.8 | 2,544.2 | 2,544.2 | 2,544.2 | 7.4 | 0.3 % | 0.0 | | 0.0 |
| Alaska Public Offices Comm | | | | | | | | | |
| Alaska Public Offices Comm | 1,515.2 | 1,539.0 | 1,345.5 | 1,345.5 | -169.7 | -11.2 % | -193.5 | -12.6 % | 0.0 |
| Appropriation Total | 1,515.2 | 1,539.0 | 1,345.5 | 1,345.5 | -169.7 | -11.2 % | -193.5 | -12.6 % | 0.0 |
| Motor Vehicles | | | | | | | | | |
| Motor Vehicles | 17,994.5 | 18,202.4 | 18,282.4 | 18,282.4 | 287.9 | 1.6 % | 80.0 | 0.4 % | 0.0 |
| Appropriation Total | 17,994.5 | 18,202.4 | 18,282.4 | 18,282.4 | 287.9 | 1.6 % | 80.0 | 0.4 % | 0.0 |
| Agency Unallocated Approp | | | | | | | | | |
| Agency Unallocated Approp | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Agency Total | 348,365.7 | 348,928.8 | 340,942.5 | 340,942.5 | -7,423.2 | -2.1 % | -7,986.3 | -2.3 % | 0.0 |

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|----------------------------|-------------------------|---------------------------|------------------------------|-------------------------|---|--|--|
| Funding Summary | | | | | | | |
| Unrestricted General (UGF) | 88,178.3 | 88,397.5 | 80,955.0 | 80,955.0 | -7,223.3 -8.2 % | -7,442.5 -8.4 % | 0.0 |
| Designated General (DGF) | 25,461.1 | 25,782.8 | 25,862.8 | 25,862.8 | 401.7 1.6 % | 80.0 0.3 % | 0.0 |
| Other State Funds (Other) | 230,927.2 | 230,941.8 | 230,318.0 | 230,318.0 | -609.2 -0.3 % | -623.8 -0.3 % | 0.0 |
| Federal Receipts (Fed) | 3,799.1 | 3,806.7 | 3,806.7 | 3,806.7 | 7.6 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.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).