

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Centralized Admin. Services							
Administrative Hearings	2,773.3	2,625.4	2,425.8	199.6	2,625.4	-147.9 -5.3 %	0.0
DOA Leases	1,564.9	1,248.7	343.1	905.6	1,248.7	-316.2 -20.2 %	0.0
Office of the Commissioner	1,241.6	1,077.1	914.1	163.0	1,077.1	-164.5 -13.2 %	0.0
Administrative Services	3,637.5	2,843.2	2,378.9	464.3	2,843.2	-794.3 -21.8 %	0.0
DOA Info Tech Support	1,390.7	1,327.1	1,327.1	0.0	1,327.1	-63.6 -4.6 %	0.0
Finance	10,897.0	10,023.3	6,456.7	3,566.6	10,023.3	-873.7 -8.0 %	0.0
E-Travel	2,888.5	2,857.0	2,857.0	0.0	2,857.0	-31.5 -1.1 %	0.0
Personnel	18,068.7	17,050.3	15,743.1	1,307.2	17,050.3	-1,018.4 -5.6 %	0.0
Labor Relations	1,641.0	1,388.8	468.5	920.3	1,388.8	-252.2 -15.4 %	0.0
Centralized Human Resources	281.7	249.7	68.6	181.1	249.7	-32.0 -11.4 %	0.0
Retirement and Benefits	20,252.6	19,370.2	19,189.6	180.6	19,370.2	-882.4 -4.4 %	0.0
Health Plans Administration	22,540.9	22,540.9	22,540.9	0.0	22,540.9	0.0	0.0
Labor Agreements Misc Items	50.0	50.0	13.7	36.3	50.0	0.0	0.0
Centralized ETS Services	143.9	143.9	136.6	7.3	143.9	0.0	0.0
Appropriation Total	87,372.3	82,795.6	74,863.7	7,931.9	82,795.6	-4,576.7 -5.2 %	0.0
General Services							
Purchasing	1,424.1	1,597.9	862.5	735.4	1,597.9	173.8 12.2 %	0.0
Property Management	1,069.0	999.9	956.9	43.0	999.9	-69.1 -6.5 %	0.0
Central Mail	3,674.6	3,635.3	3,635.3	0.0	3,635.3	-39.3 -1.1 %	0.0
Leases	50,132.7	50,132.7	50,132.7	0.0	50,132.7	0.0	0.0
Lease Administration	1,676.2	1,649.3	1,649.3	0.0	1,649.3	-26.9 -1.6 %	0.0
Facilities	18,273.6	17,506.6	17,223.5	283.1	17,506.6	-767.0 -4.2 %	0.0
Facilities Administration	1,927.4	1,930.5	1,930.5	0.0	1,930.5	3.1 0.2 %	0.0
NPBF Facilities	886.5	723.1	355.8	367.3	723.1	-163.4 -18.4 %	0.0
Appropriation Total	79,064.1	78,175.3	76,746.5	1,428.8	78,175.3	-888.8 -1.1 %	0.0

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Admin State Facilities Rent							
Admin State Facilities Rent	1,288.8	991.1	272.3	718.8	991.1	-297.7 -23.1 %	0.0
Appropriation Total	1,288.8	991.1	272.3	718.8	991.1	-297.7 -23.1 %	0.0
Special Systems							
UVPARP	50.0	46.0	12.6	33.4	46.0	-4.0 -8.0 %	0.0
EPORS	2,098.1	1,980.3	544.1	1,436.2	1,980.3	-117.8 -5.6 %	0.0
Appropriation Total	2,148.1	2,026.3	556.7	1,469.6	2,026.3	-121.8 -5.7 %	0.0
Enterprise Technology Services							
SATS	5,791.2	4,978.4	1,368.0	3,610.4	4,978.4	-812.8 -14.0 %	0.0
ALMR	3,450.0	3,074.2	1,316.1	1,758.1	3,074.2	-375.8 -10.9 %	0.0
Payments on Behalf of Munis	500.0	160.0	44.0	116.0	160.0	-340.0 -68.0 %	0.0
Enterprise Technology Services	40,210.3	38,526.5	38,526.5	0.0	38,526.5	-1,683.8 -4.2 %	0.0
Appropriation Total	49,951.5	46,739.1	41,254.6	5,484.5	46,739.1	-3,212.4 -6.4 %	0.0
Information Services Fund							
Information Svcs Fund	55.0	55.0	55.0	0.0	55.0	0.0	0.0
Appropriation Total	55.0	55.0	55.0	0.0	55.0	0.0	0.0
Public Communications Services							
Public Broadcasting Commission	54.2	46.7	12.8	33.9	46.7	-7.5 -13.8 %	0.0
Public Broadcasting - Radio	3,319.9	2,536.6	697.0	1,839.6	2,536.6	-783.3 -23.6 %	0.0
Public Broadcasting - T.V.	825.9	633.3	174.0	459.3	633.3	-192.6 -23.3 %	0.0
Satellite Infrastructure	1,171.0	879.5	314.2	565.3	879.5	-291.5 -24.9 %	0.0
Appropriation Total	5,371.0	4,096.1	1,198.0	2,898.1	4,096.1	-1,274.9 -23.7 %	0.0
AIRRES Grant							
AIRRES Grant	100.0	100.0	27.5	72.5	100.0	0.0	0.0
Appropriation Total	100.0	100.0	27.5	72.5	100.0	0.0	0.0

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Risk Management							
Risk Management	41,239.6	41,239.0	41,239.0	0.0	41,239.0	-0.6	0.0
Appropriation Total	41,239.6	41,239.0	41,239.0	0.0	41,239.0	-0.6	0.0
AK Oil & Gas Conservation Comm							
AK Oil & Gas Conservation Comm	7,450.8	7,543.2	7,543.2	0.0	7,543.2	92.4	1.2 %
Appropriation Total	7,450.8	7,543.2	7,543.2	0.0	7,543.2	92.4	1.2 %
Legal & Advocacy Services							
Office of Public Advocacy	25,371.2	25,314.7	9,696.3	15,618.4	25,314.7	-56.5	-0.2 %
Public Defender Agency	26,906.8	26,435.0	8,236.4	18,198.6	26,435.0	-471.8	-1.8 %
Appropriation Total	52,278.0	51,749.7	17,932.7	33,817.0	51,749.7	-528.3	-1.0 %
Violent Crimes Comp Board							
Violent Crimes Comp Board	2,536.8	2,536.5	2,536.5	0.0	2,536.5	-0.3	0.0
Appropriation Total	2,536.8	2,536.5	2,536.5	0.0	2,536.5	-0.3	0.0
Alaska Public Offices Comm							
Alaska Public Offices Comm	1,515.2	1,002.9	449.6	553.3	1,002.9	-512.3	-33.8 %
Appropriation Total	1,515.2	1,002.9	449.6	553.3	1,002.9	-512.3	-33.8 %
Motor Vehicles							
Motor Vehicles	17,994.5	18,052.5	18,052.5	0.0	18,052.5	58.0	0.3 %
Appropriation Total	17,994.5	18,052.5	18,052.5	0.0	18,052.5	58.0	0.3 %
Agency Unallocated Approp							
Agency Unallocated Approp	0.0	-320.0	-320.0	0.0	-320.0	-320.0	<-999 %
Appropriation Total	0.0	-320.0	-320.0	0.0	-320.0	-320.0	<-999 %
Agency Total	348,365.7	336,782.3	282,407.8	54,374.5	336,782.3	-11,583.4	-3.3 %

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Funding Summary							
Unrestricted General (UGF)	88,178.3	77,165.6	22,791.1	54,374.5	77,165.6	-11,012.7 -12.5 %	0.0
Designated General (DGF)	25,461.1	26,366.1	26,366.1	0.0	26,366.1	905.0 3.6 %	0.0
Other State Funds (Other)	230,927.2	229,451.7	229,451.7	0.0	229,451.7	-1,475.5 -0.6 %	0.0
Federal Receipts (Fed)	3,799.1	3,798.9	3,798.9	0.0	3,798.9	-0.2	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.

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.

HB 2001 (HB 2001) -