

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] 2nd HB2001 T</u>	<u>[6] Enact+2 HB200</u>	<u>[6] - [1] 15MgtPIn to Enact+2 H</u>	<u>[6] - [2] 16GovAmd+ to Enact+2 H</u>	<u>[5] - [4] HB 2001 to 2nd HB200</u>
Centralized Admin. Services									
Administrative Hearings	2,773.3	2,769.4	2,425.8	199.6	248.9	2,674.7	-98.6 -3.6 %	-94.7 -3.4 %	49.3 24.7 %
DOA Leases	1,564.9	1,387.4	343.1	905.6	905.6	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	163.0	185.0	1,099.1	-142.5 -11.5 %	-59.5 -5.1 %	22.0 13.5 %
Administrative Services	3,637.5	2,951.8	2,378.9	464.3	501.5	2,880.4	-757.1 -20.8 %	-71.4 -2.4 %	37.2 8.0 %
DOA Info Tech Support	1,390.7	1,347.0	1,327.1	0.0	20.9	1,348.0	-42.7 -3.1 %	1.0 0.1 %	20.9 >999 %
Finance	10,897.0	10,176.2	6,456.7	3,566.6	3,728.0	10,184.7	-712.3 -6.5 %	8.5 0.1 %	161.4 4.5 %
E-Travel	2,888.5	2,877.9	2,857.0	0.0	5.6	2,862.6	-25.9 -0.9 %	-15.3 -0.5 %	5.6 >999 %
Personnel	18,068.7	17,295.3	15,743.1	1,307.2	1,554.2	17,297.3	-771.4 -4.3 %	2.0	247.0 18.9 %
Labor Relations	1,641.0	1,415.8	468.5	920.3	947.3	1,415.8	-225.2 -13.7 %	0.0	27.0 2.9 %
Centralized Human Resources	281.7	249.7	68.6	181.1	181.1	249.7	-32.0 -11.4 %	0.0	0.0
Retirement and Benefits	20,252.6	19,607.3	19,189.6	180.6	417.7	19,607.3	-645.3 -3.2 %	0.0	237.1 131.3 %
Health Plans Administration	22,540.9	22,540.9	22,540.9	0.0	0.0	22,540.9	0.0	0.0	0.0
Labor Agreements Misc Items	50.0	50.0	13.7	36.3	36.3	50.0	0.0	0.0	0.0
Centralized ETS Services	143.9	143.9	136.6	7.3	7.3	143.9	0.0	0.0	0.0
Appropriation Total	87,372.3	83,971.2	74,863.7	7,931.9	8,739.4	83,603.1	-3,769.2 -4.3 %	-368.1 -0.4 %	807.5 10.2 %
General Services									
Purchasing	1,424.1	1,885.9	862.5	735.4	764.3	1,626.8	202.7 14.2 %	-259.1 -13.7 %	28.9 3.9 %
Property Management	1,069.0	1,069.8	956.9	43.0	51.9	1,008.8	-60.2 -5.6 %	-61.0 -5.7 %	8.9 20.7 %
Central Mail	3,674.6	3,647.1	3,635.3	0.0	12.5	3,647.8	-26.8 -0.7 %	0.7	12.5 >999 %
Leases	50,132.7	50,132.7	50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0
Lease Administration	1,676.2	1,674.8	1,649.3	0.0	25.5	1,674.8	-1.4 -0.1 %	0.0	25.5 >999 %
Facilities	18,273.6	17,636.7	17,223.5	283.1	283.1	17,506.6	-767.0 -4.2 %	-130.1 -0.7 %	0.0
Facilities Administration	1,927.4	1,980.4	1,930.5	0.0	34.8	1,965.3	37.9 2.0 %	-15.1 -0.8 %	34.8 >999 %
NPBF Facilities	886.5	804.8	355.8	367.3	367.3	723.1	-163.4 -18.4 %	-81.7 -10.2 %	0.0
Appropriation Total	79,064.1	78,832.2	76,746.5	1,428.8	1,539.4	78,285.9	-778.2 -1.0 %	-546.3 -0.7 %	110.6 7.7 %
Admin State Facilities Rent									
Admin State Facilities Rent	1,288.8	1,101.1	272.3	718.8	718.8	991.1	-297.7 -23.1 %	-110.0 -10.0 %	0.0
Appropriation Total	1,288.8	1,101.1	272.3	718.8	718.8	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	33.4	46.0	-4.0	-8.0 %	0.0
EPORS	2,098.1	1,980.3	544.1	1,436.2	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	1,469.6	2,026.3	-121.8	-5.7 %	0.0
Enterprise Technology Services									
SATS	5,791.2	5,020.5	1,368.0	3,610.4	3,652.5	5,020.5	-770.7	-13.3 %	0.0
ALMR	3,450.0	3,074.2	1,316.1	1,758.1	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	116.0	160.0	-340.0	-68.0 %	0.0
Enterprise Technology Services	40,210.3	38,769.2	38,526.5	0.0	278.3	38,804.8	-1,405.5	-3.5 %	278.3
Appropriation Total	49,951.5	47,023.9	41,254.6	5,484.5	5,804.9	47,059.5	-2,892.0	-5.8 %	320.4
Information Services Fund									
Information Svcs Fund	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
Appropriation Total	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
Public Communications Services									
Public Broadcasting Commission	54.2	49.9	12.8	33.9	33.9	46.7	-7.5	-13.8 %	-3.2
Public Broadcasting - Radio	3,319.9	2,706.9	697.0	1,839.6	1,839.6	2,536.6	-783.3	-23.6 %	-170.3
Public Broadcasting - T.V.	825.9	675.8	174.0	459.3	459.3	633.3	-192.6	-23.3 %	-42.5
Satellite Infrastructure	1,171.0	879.5	314.2	565.3	565.3	879.5	-291.5	-24.9 %	0.0
Appropriation Total	5,371.0	4,312.1	1,198.0	2,898.1	2,898.1	4,096.1	-1,274.9	-23.7 %	-216.0
AIRRES Grant									
AIRRES Grant	100.0	100.0	27.5	72.5	72.5	100.0	0.0	0.0	0.0
Appropriation Total	100.0	100.0	27.5	72.5	72.5	100.0	0.0	0.0	0.0
Risk Management									
Risk Management	41,239.6	41,254.4	41,239.0	0.0	15.4	41,254.4	14.8	0.0	15.4
Appropriation Total	41,239.6	41,254.4	41,239.0	0.0	15.4	41,254.4	14.8	0.0	15.4

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AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	7,450.8	7,661.7	7,543.2	0.0	118.5	7,661.7	210.9	2.8 %	0.0		118.5	>999 %
Appropriation Total	7,450.8	7,661.7	7,543.2	0.0	118.5	7,661.7	210.9	2.8 %	0.0		118.5	>999 %
Legal & Advocacy Services												
Office of Public Advocacy	25,371.2	25,613.1	9,696.3	15,618.4	15,916.8	25,613.1	241.9	1.0 %	0.0		298.4	1.9 %
Public Defender Agency	26,906.8	26,819.4	8,236.4	18,198.6	18,583.0	26,819.4	-87.4	-0.3 %	0.0		384.4	2.1 %
Appropriation Total	52,278.0	52,432.5	17,932.7	33,817.0	34,499.8	52,432.5	154.5	0.3 %	0.0		682.8	2.0 %
Violent Crimes Comp Board												
Violent Crimes Comp Board	2,536.8	2,544.2	2,536.5	0.0	7.7	2,544.2	7.4	0.3 %	0.0		7.7	>999 %
Appropriation Total	2,536.8	2,544.2	2,536.5	0.0	7.7	2,544.2	7.4	0.3 %	0.0		7.7	>999 %
Alaska Public Offices Comm												
Alaska Public Offices Comm	1,515.2	1,345.5	449.6	553.3	580.9	1,030.5	-484.7	-32.0 %	-315.0	-23.4 %	27.6	5.0 %
Appropriation Total	1,515.2	1,345.5	449.6	553.3	580.9	1,030.5	-484.7	-32.0 %	-315.0	-23.4 %	27.6	5.0 %
Motor Vehicles												
Motor Vehicles	17,994.5	18,282.4	18,052.5	0.0	229.9	18,282.4	287.9	1.6 %	0.0		229.9	>999 %
Appropriation Total	17,994.5	18,282.4	18,052.5	0.0	229.9	18,282.4	287.9	1.6 %	0.0		229.9	>999 %
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	-320.0	0.0	0.0	-320.0	-320.0	<-999 %	-320.0	<-999 %	0.0	
Appropriation Total	0.0	0.0	-320.0	0.0	0.0	-320.0	-320.0	<-999 %	-320.0	<-999 %	0.0	
Agency Total	348,365.7	340,942.5	282,407.8	54,374.5	56,694.9	339,102.7	-9,263.0	-2.7 %	-1,839.8	-0.5 %	2,320.4	4.3 %
Funding Summary												
Unrestricted General (UGF)	88,178.3	80,955.0	22,791.1	54,374.5	55,369.1	78,160.2	-10,018.1	-11.4 %	-2,794.8	-3.5 %	994.6	1.8 %
Designated General (DGF)	25,461.1	25,862.8	26,366.1	0.0	351.7	26,717.8	1,256.7	4.9 %	855.0	3.3 %	351.7	>999 %
Other State Funds (Other)	230,927.2	230,318.0	229,451.7	0.0	966.3	230,418.0	-509.2	-0.2 %	100.0		966.3	>999 %
Federal Receipts (Fed)	3,799.1	3,806.7	3,798.9	0.0	7.8	3,806.7	7.6	0.2 %	0.0		7.8	>999 %

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 +) -

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) -

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.