

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Centralized Admin. Services									
Administrative Hearings	470.4	429.1	125.6	199.6	208.8	334.4	-136.0 -28.9 %	-94.7 -22.1 %	9.2 4.6 %
DOA Leases	1,529.8	1,387.4	343.1	905.6	905.6	1,248.7	-281.1 -18.4 %	-138.7 -10.0 %	0.0
Office of the Commissioner	388.2	292.8	61.8	163.0	171.5	233.3	-154.9 -39.9 %	-59.5 -20.3 %	8.5 5.2 %
Administrative Services	848.8	714.2	175.9	464.3	466.9	642.8	-206.0 -24.3 %	-71.4 -10.0 %	2.6 0.6 %
DOA Info Tech Support	62.8	0.0	0.0	0.0	1.0	1.0	-61.8 -98.4 %	1.0 >999 %	1.0 >999 %
Finance	6,668.4	6,210.7	2,549.4	3,566.6	3,669.8	6,219.2	-449.2 -6.7 %	8.5 0.1 %	103.2 2.9 %
E-Travel	31.2	15.5	0.0	0.0	0.2	0.2	-31.0 -99.4 %	-15.3 -98.7 %	0.2 >999 %
Personnel	2,715.2	1,843.9	495.3	1,307.2	1,350.6	1,845.9	-869.3 -32.0 %	2.0 0.1 %	43.4 3.3 %
Labor Relations	1,521.2	1,296.0	348.7	920.3	947.3	1,296.0	-225.2 -14.8 %	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	228.9	251.0	68.4	180.6	182.6	251.0	22.1 9.7 %	0.0	2.0 1.1 %
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	10.0	10.0	2.7	7.3	7.3	10.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>14,806.6</b>	<b>12,750.3</b>	<b>4,253.2</b>	<b>7,931.9</b>	<b>8,129.0</b>	<b>12,382.2</b>	<b>-2,424.4 -16.4 %</b>	<b>-368.1 -2.9 %</b>	<b>197.1 2.5 %</b>
General Services									
Purchasing	1,424.1	1,295.6	278.7	735.4	757.8	1,036.5	-387.6 -27.2 %	-259.1 -20.0 %	22.4 3.0 %
Property Management	661.8	658.6	549.7	43.0	47.9	597.6	-64.2 -9.7 %	-61.0 -9.3 %	4.9 11.4 %
Central Mail	39.0	0.0	0.0	0.0	0.7	0.7	-38.3 -98.2 %	0.7 >999 %	0.7 >999 %
Facilities	1,157.4	520.5	107.3	283.1	283.1	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	-21.3 -100.0 %	-15.1 -100.0 %	0.0
NPBF Facilities	669.9	588.2	139.2	367.3	367.3	506.5	-163.4 -24.4 %	-81.7 -13.9 %	0.0
<b>Appropriation Total</b>	<b>3,973.5</b>	<b>3,078.0</b>	<b>1,074.9</b>	<b>1,428.8</b>	<b>1,456.8</b>	<b>2,531.7</b>	<b>-1,441.8 -36.3 %</b>	<b>-546.3 -17.7 %</b>	<b>28.0 2.0 %</b>
Admin State Facilities Rent									
Admin State Facilities Rent	1,218.6	1,101.1	272.3	718.8	718.8	991.1	-227.5 -18.7 %	-110.0 -10.0 %	0.0
<b>Appropriation Total</b>	<b>1,218.6</b>	<b>1,101.1</b>	<b>272.3</b>	<b>718.8</b>	<b>718.8</b>	<b>991.1</b>	<b>-227.5 -18.7 %</b>	<b>-110.0 -10.0 %</b>	<b>0.0</b>
Special Systems									
UVPARP	50.0	46.0	12.6	33.4	33.4	46.0	-4.0 -8.0 %	0.0	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	0.0

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Special Systems (continued)									
<b>Appropriation Total</b>	2,148.1	2,026.3	556.7	1,469.6	1,469.6	2,026.3	-121.8 -5.7 %	0.0	0.0
Enterprise Technology Services									
SATS	5,791.2	5,020.5	1,368.0	3,610.4	3,652.5	5,020.5	-770.7 -13.3 %	0.0	42.1 1.2 %
ALMR	2,950.0	2,574.2	816.1	1,758.1	1,758.1	2,574.2	-375.8 -12.7 %	0.0	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	0.0
Enterprise Technology Services	1,677.8	0.0	0.0	0.0	35.6	35.6	-1,642.2 -97.9 %	35.6 >999 %	35.6 >999 %
<b>Appropriation Total</b>	<b>10,919.0</b>	<b>7,754.7</b>	<b>2,228.1</b>	<b>5,484.5</b>	<b>5,562.2</b>	<b>7,790.3</b>	<b>-3,128.7 -28.7 %</b>	<b>35.6 0.5 %</b>	<b>77.7 1.4 %</b>
Public Communications Services									
Public Broadcasting Commission	54.2	49.9	12.8	33.9	33.9	46.7	-7.5 -13.8 %	-3.2 -6.4 %	0.0
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 -6.3 %	0.0
Public Broadcasting - T.V.	825.9	675.8	174.0	459.3	459.3	633.3	-192.6 -23.3 %	-42.5 -6.3 %	0.0
Satellite Infrastructure	847.3	779.5	214.2	565.3	565.3	779.5	-67.8 -8.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>5,047.3</b>	<b>4,212.1</b>	<b>1,098.0</b>	<b>2,898.1</b>	<b>2,898.1</b>	<b>3,996.1</b>	<b>-1,051.2 -20.8 %</b>	<b>-216.0 -5.1 %</b>	<b>0.0</b>
AIRRES Grant									
AIRRES Grant	100.0	100.0	27.5	72.5	72.5	100.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>100.0</b>	<b>100.0</b>	<b>27.5</b>	<b>72.5</b>	<b>72.5</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	7,259.2	7,367.6	7,251.8	0.0	115.8	7,367.6	108.4 1.5 %	0.0	115.8 >999 %
<b>Appropriation Total</b>	<b>7,259.2</b>	<b>7,367.6</b>	<b>7,251.8</b>	<b>0.0</b>	<b>115.8</b>	<b>7,367.6</b>	<b>108.4 1.5 %</b>	<b>0.0</b>	<b>115.8 &gt;999 %</b>
Legal & Advocacy Services									
Office of Public Advocacy	23,934.2	24,167.5	8,159.8	15,618.4	15,907.7	24,067.5	133.3 0.6 %	-100.0 -0.4 %	289.3 1.9 %
Public Defender Agency	26,273.8	26,183.6	7,603.4	18,198.6	18,580.2	26,183.6	-90.2 -0.3 %	0.0	381.6 2.1 %
<b>Appropriation Total</b>	<b>50,208.0</b>	<b>50,351.1</b>	<b>15,763.2</b>	<b>33,817.0</b>	<b>34,487.9</b>	<b>50,251.1</b>	<b>43.1 0.1 %</b>	<b>-100.0 -0.2 %</b>	<b>670.9 2.0 %</b>

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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 %
<b>Appropriation Total</b>	<b>1,515.2</b>	<b>1,345.5</b>	<b>449.6</b>	<b>553.3</b>	<b>580.9</b>	<b>1,030.5</b>	<b>-484.7   -32.0 %</b>	<b>-315.0   -23.4 %</b>	<b>27.6   5.0 %</b>
Motor Vehicles									
Motor Vehicles	16,443.9	16,731.1	16,501.9	0.0	229.2	16,731.1	287.2   1.7 %	0.0	229.2   >999 %
<b>Appropriation Total</b>	<b>16,443.9</b>	<b>16,731.1</b>	<b>16,501.9</b>	<b>0.0</b>	<b>229.2</b>	<b>16,731.1</b>	<b>287.2   1.7 %</b>	<b>0.0</b>	<b>229.2   &gt;999 %</b>
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
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-320.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-320.0</b>	<b>-320.0   &lt;-999 %</b>	<b>-320.0   &lt;-999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>113,639.4</b>	<b>106,817.8</b>	<b>49,157.2</b>	<b>54,374.5</b>	<b>55,720.8</b>	<b>104,878.0</b>	<b>-8,761.4   -7.7 %</b>	<b>-1,939.8   -1.8 %</b>	<b>1,346.3   2.5 %</b>
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 %

## 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.