

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Administration

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtP1n to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate
Centralized Admin. Services									
Administrative Hearings	470.4	429.1	334.4	325.2	325.2	-145.2 -30.9 %	-103.9 -24.2 %	-9.2 -2.8 %	0.0
DOA Leases	1,529.8	1,387.4	1,248.7	1,248.7	1,248.7	-281.1 -18.4 %	-138.7 -10.0 %	0.0	0.0
Office of the Commissioner	388.2	292.8	233.3	224.8	224.8	-163.4 -42.1 %	-68.0 -23.2 %	-8.5 -3.6 %	0.0
Administrative Services	848.8	714.2	642.8	640.2	640.2	-208.6 -24.6 %	-74.0 -10.4 %	-2.6 -0.4 %	0.0
DOA Info Tech Support	62.8	0.0	0.0	0.0	0.0	-62.8 -100.0 %	0.0	0.0	0.0
Finance	6,668.4	6,210.7	6,210.7	6,107.5	6,107.5	-560.9 -8.4 %	-103.2 -1.7 %	-103.2 -1.7 %	0.0
E-Travel	31.2	15.5	0.0	0.0	0.0	-31.2 -100.0 %	-15.5 -100.0 %	0.0	0.0
Personnel	2,715.2	1,843.9	1,843.9	1,800.5	1,800.5	-914.7 -33.7 %	-43.4 -2.4 %	-43.4 -2.4 %	0.0
Labor Relations	1,521.2	1,296.0	1,296.0	1,269.0	1,269.0	-252.2 -16.6 %	-27.0 -2.1 %	-27.0 -2.1 %	0.0
Centralized Human Resources	281.7	249.7	249.7	249.7	249.7	-32.0 -11.4 %	0.0	0.0	0.0
Retirement and Benefits	228.9	251.0	251.0	249.0	249.0	20.1 8.8 %	-2.0 -0.8 %	-2.0 -0.8 %	0.0
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
Centralized ETS Services	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Appropriation Total	14,806.6	12,750.3	12,370.5	12,174.6	12,174.6	-2,632.0 -17.8 %	-575.7 -4.5 %	-195.9 -1.6 %	0.0
General Services									
Purchasing	1,424.1	1,295.6	1,036.5	1,014.1	1,014.1	-410.0 -28.8 %	-281.5 -21.7 %	-22.4 -2.2 %	0.0
Property Management	661.8	658.6	597.6	592.7	592.7	-69.1 -10.4 %	-65.9 -10.0 %	-4.9 -0.8 %	0.0
Central Mail	39.0	0.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0	0.0
Facilities	1,157.4	520.5	390.4	390.4	390.4	-767.0 -66.3 %	-130.1 -25.0 %	0.0	0.0
Facilities Administration	21.3	15.1	0.0	0.0	0.0	-21.3 -100.0 %	-15.1 -100.0 %	0.0	0.0
NPBF Facilities	669.9	588.2	506.5	506.5	506.5	-163.4 -24.4 %	-81.7 -13.9 %	0.0	0.0
Appropriation Total	3,973.5	3,078.0	2,531.0	2,503.7	2,503.7	-1,469.8 -37.0 %	-574.3 -18.7 %	-27.3 -1.1 %	0.0
Admin State Facilities Rent									
Admin State Facilities Rent	1,218.6	1,101.1	991.1	991.1	991.1	-227.5 -18.7 %	-110.0 -10.0 %	0.0	0.0
Appropriation Total	1,218.6	1,101.1	991.1	991.1	991.1	-227.5 -18.7 %	-110.0 -10.0 %	0.0	0.0
Special Systems									
UVPARP	50.0	46.0	46.0	46.0	46.0	-4.0 -8.0 %	0.0	0.0	0.0
EPORS	2,098.1	1,980.3	1,980.3	1,980.3	1,980.3	-117.8 -5.6 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Administration

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtPIn to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate			
Special Systems (continued)												
Appropriation Total	2,148.1	2,026.3	2,026.3	2,026.3	2,026.3	-121.8	-5.7 %	0.0	0.0	0.0		
Enterprise Technology Services												
SATS	5,791.2	5,020.5	5,020.5	4,978.4	4,978.4	-812.8	-14.0 %	-42.1	-0.8 %	-42.1	-0.8 %	0.0
ALMR	2,950.0	2,574.2	2,574.2	2,574.2	2,574.2	-375.8	-12.7 %	0.0	0.0	0.0	0.0	
Payments on Behalf of Munis	500.0	160.0	160.0	160.0	160.0	-340.0	-68.0 %	0.0	0.0	0.0	0.0	
Enterprise Technology Services	1,677.8	0.0	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0	0.0	0.0	0.0	
Appropriation Total	10,919.0	7,754.7	7,754.7	7,712.6	7,712.6	-3,206.4	-29.4 %	-42.1	-0.5 %	-42.1	-0.5 %	0.0
Public Communications Services												
Public Broadcasting Commission	54.2	49.9	46.7	46.7	46.7	-7.5	-13.8 %	-3.2	-6.4 %	0.0	0.0	
Public Broadcasting - Radio	3,319.9	2,706.9	2,536.6	1,336.6	1,336.6	-1,983.3	-59.7 %	-1,370.3	-50.6 %	-1,200.0	-47.3 %	0.0
Public Broadcasting - T.V.	825.9	675.8	633.3	333.3	333.3	-492.6	-59.6 %	-342.5	-50.7 %	-300.0	-47.4 %	0.0
Satellite Infrastructure	847.3	779.5	779.5	779.5	779.5	-67.8	-8.0 %	0.0	0.0	0.0	0.0	
Appropriation Total	5,047.3	4,212.1	3,996.1	2,496.1	2,496.1	-2,551.2	-50.5 %	-1,716.0	-40.7 %	-1,500.0	-37.5 %	0.0
AIRRES Grant												
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	
AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	7,259.2	7,367.6	7,367.6	7,251.8	7,251.8	-7.4	-0.1 %	-115.8	-1.6 %	-115.8	-1.6 %	0.0
Appropriation Total	7,259.2	7,367.6	7,367.6	7,251.8	7,251.8	-7.4	-0.1 %	-115.8	-1.6 %	-115.8	-1.6 %	0.0
Legal & Advocacy Services												
Office of Public Advocacy	23,934.2	24,167.5	24,067.5	23,353.1	23,353.1	-581.1	-2.4 %	-814.4	-3.4 %	-714.4	-3.0 %	0.0
Public Defender Agency	26,273.8	26,183.6	26,183.6	24,581.7	24,581.7	-1,692.1	-6.4 %	-1,601.9	-6.1 %	-1,601.9	-6.1 %	0.0
Appropriation Total	50,208.0	50,351.1	50,251.1	47,934.8	47,934.8	-2,273.2	-4.5 %	-2,416.3	-4.8 %	-2,316.3	-4.6 %	0.0

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Administration

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtP1n to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate			
Alaska Public Offices Comm												
Alaska Public Offices Comm	1,515.2	1,345.5	1,128.5	1,000.9	1,000.9	-514.3	-33.9 %	-344.6	-25.6 %	-127.6	-11.3 %	0.0
Appropriation Total	1,515.2	1,345.5	1,128.5	1,000.9	1,000.9	-514.3	-33.9 %	-344.6	-25.6 %	-127.6	-11.3 %	0.0
Motor Vehicles												
Motor Vehicles	16,443.9	16,731.1	16,731.1	15,501.9	15,501.9	-942.0	-5.7 %	-1,229.2	-7.3 %	-1,229.2	-7.3 %	0.0
Appropriation Total	16,443.9	16,731.1	16,731.1	15,501.9	15,501.9	-942.0	-5.7 %	-1,229.2	-7.3 %	-1,229.2	-7.3 %	0.0
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	-520.0	-520.0	-520.0	<-999 %	-520.0	<-999 %	-520.0	<-999 %	0.0
Appropriation Total	0.0	0.0	0.0	-520.0	-520.0	-520.0	<-999 %	-520.0	<-999 %	-520.0	<-999 %	0.0
Agency Total	113,639.4	106,817.8	105,248.0	99,173.8	99,173.8	-14,465.6	-12.7 %	-7,644.0	-7.2 %	-6,074.2	-5.8 %	0.0
Funding Summary												
Unrestricted General (UGF)	88,178.3	80,955.0	78,030.2	73,927.7	73,927.7	-14,250.6	-16.2 %	-7,027.3	-8.7 %	-4,102.5	-5.3 %	0.0
Designated General (DGF)	25,461.1	25,862.8	27,217.8	25,246.1	25,246.1	-215.0	-0.8 %	-616.7	-2.4 %	-1,971.7	-7.2 %	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.

16GovAmd+ (16Governor's Amended +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.

Senate (FY16 Senate) - The version of the FY2016 operating bill adopted by the Senate.