

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd+</u>	<u>[4] House</u>	<u>[5] SenateSub</u>	<u>[5] - [1] 15MgtP1n to SenateSub</u>	<u>[5] - [2] 16Adj Bas to SenateSub</u>	<u>[5] - [3] 16GovAmd+ to SenateSub</u>	<u>[5] - [4] House to SenateSub</u>			
Centralized Admin. Services												
Administrative Hearings	2,773.3	2,819.3	2,769.4	2,674.7	2,674.7	-98.6	-3.6 %	-144.6	-5.1 %	-94.7	-3.4 %	0.0
DOA Leases	1,564.9	1,564.9	1,387.4	1,248.7	1,248.7	-316.2	-20.2 %	-316.2	-20.2 %	-138.7	-10.0 %	0.0
Office of the Commissioner	1,241.6	1,261.8	1,158.6	1,099.1	1,099.1	-142.5	-11.5 %	-162.7	-12.9 %	-59.5	-5.1 %	0.0
Administrative Services	3,637.5	3,672.9	2,951.8	2,880.4	2,880.4	-757.1	-20.8 %	-792.5	-21.6 %	-71.4	-2.4 %	0.0
DOA Info Tech Support	1,390.7	1,410.8	1,347.0	1,347.0	1,347.0	-43.7	-3.1 %	-63.8	-4.5 %	0.0		0.0
Finance	10,897.0	11,051.5	10,176.2	10,176.2	10,176.2	-720.8	-6.6 %	-875.3	-7.9 %	0.0		0.0
E-Travel	2,888.5	2,893.8	2,877.9	2,862.4	2,862.4	-26.1	-0.9 %	-31.4	-1.1 %	-15.5	-0.5 %	0.0
Personnel	18,068.7	17,762.6	17,295.3	17,295.3	17,295.3	-773.4	-4.3 %	-467.3	-2.6 %	0.0		0.0
Labor Relations	1,458.8	1,483.0	1,415.8	1,415.8	1,415.8	-43.0	-2.9 %	-67.2	-4.5 %	0.0		0.0
Centralized Human Resources	281.7	281.7	249.7	249.7	249.7	-32.0	-11.4 %	-32.0	-11.4 %	0.0		0.0
Retirement and Benefits	20,252.6	19,587.1	19,607.3	19,607.3	19,607.3	-645.3	-3.2 %	20.2	0.1 %	0.0		0.0
Health Plans Administration	22,540.9	22,540.9	22,540.9	22,540.9	22,540.9	0.0		0.0		0.0		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	143.9	143.9	143.9	143.9	143.9	0.0		0.0		0.0		0.0
Appropriation Total	87,190.1	86,524.2	83,971.2	83,591.4	83,591.4	-3,598.7	-4.1 %	-2,932.8	-3.4 %	-379.8	-0.5 %	0.0
General Services												
Purchasing	1,424.1	1,452.0	1,885.9	1,626.8	1,626.8	202.7	14.2 %	174.8	12.0 %	-259.1	-13.7 %	0.0
Property Management	1,069.0	1,077.5	1,069.8	1,008.8	1,008.8	-60.2	-5.6 %	-68.7	-6.4 %	-61.0	-5.7 %	0.0
Central Mail	3,674.6	3,686.8	3,647.1	3,647.1	3,647.1	-27.5	-0.7 %	-39.7	-1.1 %	0.0		0.0
Leases	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	0.0		0.0		0.0		0.0
Lease Administration	1,676.2	1,700.6	1,674.8	1,674.8	1,674.8	-1.4	-0.1 %	-25.8	-1.5 %	0.0		0.0
Facilities	18,273.6	18,273.6	17,636.7	17,506.6	17,506.6	-767.0	-4.2 %	-767.0	-4.2 %	-130.1	-0.7 %	0.0
Facilities Administration	1,927.4	1,960.8	1,980.4	1,965.3	1,965.3	37.9	2.0 %	4.5	0.2 %	-15.1	-0.8 %	0.0
NPBF Facilities	886.5	886.5	804.8	723.1	723.1	-163.4	-18.4 %	-163.4	-18.4 %	-81.7	-10.2 %	0.0
Appropriation Total	79,064.1	79,170.5	78,832.2	78,285.2	78,285.2	-778.9	-1.0 %	-885.3	-1.1 %	-547.0	-0.7 %	0.0
Admin State Facilities Rent												
Admin State Facilities Rent	1,288.8	1,288.8	1,101.1	991.1	991.1	-297.7	-23.1 %	-297.7	-23.1 %	-110.0	-10.0 %	0.0
Appropriation Total	1,288.8	1,288.8	1,101.1	991.1	991.1	-297.7	-23.1 %	-297.7	-23.1 %	-110.0	-10.0 %	0.0

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Special Systems									
UVPARP	50.0	50.0	46.0	46.0	46.0	-4.0 -8.0 %	-4.0 -8.0 %	0.0	0.0
EPORS	2,098.1	2,098.1	1,980.3	1,980.3	1,980.3	-117.8 -5.6 %	-117.8 -5.6 %	0.0	0.0
Appropriation Total	2,148.1	2,148.1	2,026.3	2,026.3	2,026.3	-121.8 -5.7 %	-121.8 -5.7 %	0.0	0.0
Enterprise Technology Services									
SATS	5,791.2	5,831.3	5,020.5	5,020.5	5,020.5	-770.7 -13.3 %	-810.8 -13.9 %	0.0	0.0
ALMR	3,450.0	3,450.0	3,074.2	3,074.2	3,074.2	-375.8 -10.9 %	-375.8 -10.9 %	0.0	0.0
Payments on Behalf of Munis	500.0	500.0	160.0	160.0	160.0	-340.0 -68.0 %	-340.0 -68.0 %	0.0	0.0
Enterprise Technology Services	40,210.3	40,481.3	38,769.2	38,769.2	38,769.2	-1,441.1 -3.6 %	-1,712.1 -4.2 %	0.0	0.0
Appropriation Total	49,951.5	50,262.6	47,023.9	47,023.9	47,023.9	-2,927.6 -5.9 %	-3,238.7 -6.4 %	0.0	0.0
Information Services Fund									
Information Svcs Fund	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
Appropriation Total	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
Public Communications Services									
Public Broadcasting Commission	54.2	54.2	49.9	46.7	0.0	-54.2 -100.0 %	-54.2 -100.0 %	-49.9 -100.0 %	-46.7 -100.0 %
Public Broadcasting - Radio	3,319.9	3,319.9	2,706.9	2,536.6	0.0	-3,319.9 -100.0 %	-3,319.9 -100.0 %	-2,706.9 -100.0 %	-2,536.6 -100.0 %
Public Broadcasting - T.V.	825.9	825.9	675.8	633.3	0.0	-825.9 -100.0 %	-825.9 -100.0 %	-675.8 -100.0 %	-633.3 -100.0 %
Satellite Infrastructure	1,171.0	1,171.0	879.5	879.5	100.0	-1,071.0 -91.5 %	-1,071.0 -91.5 %	-779.5 -88.6 %	-779.5 -88.6 %
Appropriation Total	5,371.0	5,371.0	4,312.1	4,096.1	100.0	-5,271.0 -98.1 %	-5,271.0 -98.1 %	-4,212.1 -97.7 %	-3,996.1 -97.6 %
AIRRES Grant									
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	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
Risk Management									
Risk Management	41,239.6	41,254.4	41,254.4	41,254.4	41,254.4	14.8	0.0	0.0	0.0
Appropriation Total	41,239.6	41,254.4	41,254.4	41,254.4	41,254.4	14.8	0.0	0.0	0.0

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AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	7,400.8	7,511.7	7,511.7	7,511.7	7,511.7	110.9	1.5 %	0.0	0.0	0.0			
Appropriation Total	7,400.8	7,511.7	7,511.7	7,511.7	7,511.7	110.9	1.5 %	0.0	0.0	0.0			
Legal & Advocacy Services													
Office of Public Advocacy	25,371.2	25,649.0	25,613.1	25,613.1	25,188.0	-183.2	-0.7 %	-461.0	-1.8 %	-425.1	-1.7 %	-425.1	-1.7 %
Public Defender Agency	26,906.8	27,257.9	26,819.4	26,819.4	25,599.1	-1,307.7	-4.9 %	-1,658.8	-6.1 %	-1,220.3	-4.6 %	-1,220.3	-4.6 %
Appropriation Total	52,278.0	52,906.9	52,432.5	52,432.5	50,787.1	-1,490.9	-2.9 %	-2,119.8	-4.0 %	-1,645.4	-3.1 %	-1,645.4	-3.1 %
Violent Crimes Comp Board													
Violent Crimes Comp Board	2,536.8	2,544.2	2,544.2	2,544.2	2,544.2	7.4	0.3 %	0.0	0.0	0.0			
Appropriation Total	2,536.8	2,544.2	2,544.2	2,544.2	2,544.2	7.4	0.3 %	0.0	0.0	0.0			
Alaska Public Offices Comm													
Alaska Public Offices Comm	1,515.2	1,539.0	1,345.5	1,128.5	1,028.5	-486.7	-32.1 %	-510.5	-33.2 %	-317.0	-23.6 %	-100.0	-8.9 %
Appropriation Total	1,515.2	1,539.0	1,345.5	1,128.5	1,028.5	-486.7	-32.1 %	-510.5	-33.2 %	-317.0	-23.6 %	-100.0	-8.9 %
Motor Vehicles													
Motor Vehicles	17,994.5	18,202.4	18,282.4	18,282.4	17,282.4	-712.1	-4.0 %	-920.0	-5.1 %	-1,000.0	-5.5 %	-1,000.0	-5.5 %
Appropriation Total	17,994.5	18,202.4	18,282.4	18,282.4	17,282.4	-712.1	-4.0 %	-920.0	-5.1 %	-1,000.0	-5.5 %	-1,000.0	-5.5 %
Agency Unallocated Approp													
Agency Unallocated Approp	0.0	0.0	0.0	0.0	-520.0	-520.0	<-999 %	-520.0	<-999 %	-520.0	<-999 %	-520.0	<-999 %
Appropriation Total	0.0	0.0	0.0	0.0	-520.0	-520.0	<-999 %	-520.0	<-999 %	-520.0	<-999 %	-520.0	<-999 %
Agency Total	348,133.5	348,878.8	340,792.5	339,322.7	332,061.2	-16,072.3	-4.6 %	-16,817.6	-4.8 %	-8,731.3	-2.6 %	-7,261.5	-2.1 %
Funding Summary													
Unrestricted General (UGF)	87,996.1	88,397.5	80,955.0	78,030.2	72,388.7	-15,607.4	-17.7 %	-16,008.8	-18.1 %	-8,566.3	-10.6 %	-5,641.5	-7.2 %
Designated General (DGF)	25,461.1	25,782.8	25,862.8	27,217.8	25,597.8	136.7	0.5 %	-185.0	-0.7 %	-265.0	-1.0 %	-1,620.0	-6.0 %
Other State Funds (Other)	230,877.2	230,891.8	230,168.0	230,268.0	230,268.0	-609.2	-0.3 %	-623.8	-0.3 %	100.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,799.1	3,806.7	3,806.7	3,806.7	3,806.7	7.6	0.2 %	0.0	0.0	0.0	0.0	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.

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

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

SenateSub (Senate Subcommittee) - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.