

Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Allocation	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]		[4] - [2]	
	Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	2016	2016
	Column=>	15MgtPIn	16MgtPIn	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPIn	to ConfComm	16MgtPIn	to ConfComm
Centralized Admin. Services												
Administrative Hearings		2,773.3	2,655.5	2,548.5	2,485.9	0.0	0.0	0.0	-287.4	-10.4 %	-169.6	-6.4 %
DOA Leases		1,564.9	1,149.0	1,026.4	1,026.4	0.0	0.0	0.0	-538.5	-34.4 %	-122.6	-10.7 %
Office of the Commissioner		1,241.6	1,090.6	1,089.5	937.4	0.0	834.6	0.0	-304.2	-24.5 %	-153.2	-14.0 %
Administrative Services		3,637.5	2,867.8	3,612.5	3,601.9	0.0	0.0	0.0	-35.6	-1.0 %	734.1	25.6 %
DOA Info Tech Support		1,390.7	1,347.0	1,346.9	1,346.9	0.0	0.0	0.0	-43.8	-3.1 %	-0.1	
Finance		10,897.0	11,502.6	13,747.1	12,778.7	0.0	0.0	932.1	1,881.7	17.3 %	1,276.1	11.1 %
E-Travel		2,888.5	2,862.4	2,860.8	2,860.8	0.0	0.0	0.0	-27.7	-1.0 %	-1.6	-0.1 %
Personnel		18,068.7	17,232.8	13,869.4	13,795.7	0.0	0.0	0.0	-4,273.0	-23.6 %	-3,437.1	-19.9 %
Labor Relations		1,641.0	2,186.9	1,403.8	1,261.5	0.0	0.0	0.0	-379.5	-23.1 %	-925.4	-42.3 %
Centralized Human Resources		281.7	249.7	112.2	112.2	0.0	0.0	0.0	-169.5	-60.2 %	-137.5	-55.1 %
Retirement and Benefits		20,252.6	19,605.3	19,078.6	19,066.1	0.0	0.0	0.0	-1,186.5	-5.9 %	-539.2	-2.8 %
Health Plans Administration		22,540.9	22,540.9	24,940.9	24,940.9	0.0	0.0	0.0	2,400.0	10.6 %	2,400.0	10.6 %
Labor Agreements Misc Items		50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0		0.0	
Centralized ETS Services		143.9	143.9	143.9	0.0	0.0	0.0	0.0	-143.9	-100.0 %	-143.9	-100.0 %
Appropriation Total		87,372.3	85,484.4	85,830.5	84,264.4	0.0	834.6	932.1	-3,107.9	-3.6 %	-1,220.0	-1.4 %
General Services												
Purchasing		1,424.1	1,554.4	1,530.6	1,528.1	0.0	0.0	0.0	104.0	7.3 %	-26.3	-1.7 %
Property Management		1,069.0	1,007.1	685.9	638.0	0.0	0.0	0.0	-431.0	-40.3 %	-369.1	-36.6 %
Central Mail		3,674.6	3,647.1	3,144.9	2,797.8	0.0	0.0	0.0	-876.8	-23.9 %	-849.3	-23.3 %
Leases		50,132.7	50,132.7	48,738.2	48,738.2	0.0	0.0	0.0	-1,394.5	-2.8 %	-1,394.5	-2.8 %
Lease Administration		1,676.2	1,674.8	1,606.7	1,606.7	0.0	0.0	0.0	-69.5	-4.1 %	-68.1	-4.1 %
Facilities		18,273.6	17,408.4	17,338.4	17,338.4	0.0	0.0	0.0	-935.2	-5.1 %	-70.0	-0.4 %
Facilities Administration		1,927.4	1,965.3	1,931.6	1,931.6	0.0	0.0	0.0	4.2	0.2 %	-33.7	-1.7 %
NPBF Facilities		886.5	723.1	697.2	697.2	0.0	0.0	0.0	-189.3	-21.4 %	-25.9	-3.6 %
Appropriation Total		79,064.1	78,112.9	75,673.5	75,276.0	0.0	0.0	0.0	-3,788.1	-4.8 %	-2,836.9	-3.6 %
Admin State Facilities Rent												
Admin State Facilities Rent		1,288.8	656.2	556.2	556.2	0.0	0.0	0.0	-732.6	-56.8 %	-100.0	-15.2 %
Appropriation Total		1,288.8	656.2	556.2	556.2	0.0	0.0	0.0	-732.6	-56.8 %	-100.0	-15.2 %

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Enterprise Technology Services												
SATS		5,791.2	4,958.4	4,660.4	4,434.8	0.0	0.0	0.0	-1,356.4	-23.4 %	-523.6	-10.6 %
ALMR		3,450.0	3,074.2	2,953.1	2,953.1	0.0	0.0	0.0	-496.9	-14.4 %	-121.1	-3.9 %
Payments on Behalf of Munis		500.0	160.0	100.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	-160.0	-100.0 %
Enterprise Technology Services		40,210.3	38,769.2	38,749.3	38,749.3	0.0	0.0	0.0	-1,461.0	-3.6 %	-19.9	-0.1 %
Appropriation Total		49,951.5	46,961.8	46,462.8	46,137.2	0.0	0.0	0.0	-3,814.3	-7.6 %	-824.6	-1.8 %
Information Services Fund												
Information Svcs Fund		55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0		0.0	
Public Communications Services												
Public Broadcasting Commission		54.2	46.7	44.4	44.4	0.0	0.0	2.3	-9.8	-18.1 %	-2.3	-4.9 %
Public Broadcasting - Radio		3,319.9	2,786.6	2,036.6	2,036.6	0.0	0.0	750.0	-1,283.3	-38.7 %	-750.0	-26.9 %
Public Broadcasting - T.V.		825.9	633.3	600.0	0.0	0.0	0.0	633.3	-825.9	-100.0 %	-633.3	-100.0 %
Satellite Infrastructure		1,171.0	879.5	879.5	879.5	0.0	0.0	0.0	-291.5	-24.9 %	0.0	
Appropriation Total		5,371.0	4,346.1	3,560.5	2,960.5	0.0	0.0	1,385.6	-2,410.5	-44.9 %	-1,385.6	-31.9 %
AIRRES Grant												
AIRRES Grant		100.0	85.0	50.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	-85.0	-100.0 %
Appropriation Total		100.0	85.0	50.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	-85.0	-100.0 %
Risk Management												
Risk Management		41,239.6	41,254.4	41,254.6	41,254.6	0.0	0.0	0.0	15.0		0.2	
Appropriation Total		41,239.6	41,254.4	41,254.6	41,254.6	0.0	0.0	0.0	15.0		0.2	
AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm		7,450.8	7,661.7	7,689.2	7,689.2	0.0	0.0	0.0	238.4	3.2 %	27.5	0.4 %
Appropriation Total		7,450.8	7,661.7	7,689.2	7,689.2	0.0	0.0	0.0	238.4	3.2 %	27.5	0.4 %
Legal & Advocacy Services												
Office of Public Advocacy		25,371.2	25,313.8	25,479.1	25,390.4	0.0	0.0	277.8	19.2	0.1 %	76.6	0.3 %
Public Defender Agency		26,906.8	26,431.3	25,820.2	25,696.7	0.0	0.0	500.0	-1,210.1	-4.5 %	-734.6	-2.8 %

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Legal & Advocacy Services (continued)												
Appropriation Total		52,278.0	51,745.1	51,299.3	51,087.1	0.0	0.0	777.8	-1,190.9	-2.3 %	-658.0	-1.3 %
Violent Crimes Comp Board												
Violent Crimes Comp Board		2,536.8	2,544.2	2,544.1	2,544.1	0.0	0.0	0.0	7.3	0.3 %	-0.1	
Appropriation Total		2,536.8	2,544.2	2,544.1	2,544.1	0.0	0.0	0.0	7.3	0.3 %	-0.1	
Alaska Public Offices Comm												
Alaska Public Offices Comm		1,515.2	1,030.5	1,041.0	1,033.1	0.0	0.0	0.0	-482.1	-31.8 %	2.6	0.3 %
Appropriation Total		1,515.2	1,030.5	1,041.0	1,033.1	0.0	0.0	0.0	-482.1	-31.8 %	2.6	0.3 %
Motor Vehicles												
Motor Vehicles		17,994.5	18,282.4	16,838.8	16,838.8	0.0	0.0	0.0	-1,155.7	-6.4 %	-1,443.6	-7.9 %
Appropriation Total		17,994.5	18,282.4	16,838.8	16,838.8	0.0	0.0	0.0	-1,155.7	-6.4 %	-1,443.6	-7.9 %
Agency Unallocated Approp												
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total		346,217.6	338,219.7	332,855.5	329,696.2	0.0	834.6	3,095.5	-16,521.4	-4.8 %	-8,523.5	-2.5 %
Funding Summary												
Unrestricted General (UGF)		86,030.2	77,277.2	72,364.8	69,258.1	0.0	834.6	2,429.5	-16,772.1	-19.5 %	-8,019.1	-10.4 %
Designated General (DGF)		25,461.1	26,717.8	28,212.5	30,075.4	0.0	0.0	666.0	4,614.3	18.1 %	3,357.6	12.6 %
Other State Funds (Other)		230,927.2	230,418.0	230,056.4	228,140.9	0.0	0.0	0.0	-2,786.3	-1.2 %	-2,277.1	-1.0 %
Federal Receipts (Fed)		3,799.1	3,806.7	2,221.8	2,221.8	0.0	0.0	0.0	-1,577.3	-41.5 %	-1,584.9	-41.6 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

ConfComm (FY17 Conference Committee) - The FY2017 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 FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$