

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015	[4] - [1] 2016 to ConfComm	2016	[4] - [2] 2016 to ConfComm
Centralized Admin. Services												
Administrative Hearings		420.4	265.2	146.9	84.3	0.0	0.0	0.0	-336.1	-79.9 %	-180.9	-68.2 %
DOA Leases		1,529.8	1,149.0	1,026.4	1,026.4	0.0	0.0	0.0	-503.4	-32.9 %	-122.6	-10.7 %
Office of the Commissioner		388.2	224.8	218.0	173.6	0.0	834.6	0.0	-214.6	-55.3 %	-51.2	-22.8 %
Administrative Services		848.8	630.2	624.1	613.5	0.0	0.0	0.0	-235.3	-27.7 %	-16.7	-2.6 %
DOA Info Tech Support		62.8	0.0	0.0	0.0	0.0	0.0	0.0	-62.8	-100.0 %	0.0	
Finance		6,205.3	6,339.0	6,338.2	5,369.8	0.0	0.0	932.1	-835.5	-13.5 %	-969.2	-15.3 %
E-Travel		31.2	0.0	0.0	0.0	0.0	0.0	0.0	-31.2	-100.0 %	0.0	
Personnel		2,715.2	1,781.4	1,557.7	1,484.0	0.0	0.0	0.0	-1,231.2	-45.3 %	-297.4	-16.7 %
Labor Relations		1,521.2	2,067.1	1,284.0	1,261.5	0.0	0.0	0.0	-259.7	-17.1 %	-805.6	-39.0 %
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		228.9	249.0	239.5	227.0	0.0	0.0	0.0	-1.9	-0.8 %	-22.0	-8.8 %
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		10.0	10.0	10.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	-10.0	-100.0 %
Appropriation Total		14,293.5	13,015.4	11,607.0	10,402.3	0.0	834.6	932.1	-3,891.2	-27.2 %	-2,613.1	-20.1 %
General Services												
Purchasing		1,424.1	964.1	939.9	281.5	0.0	0.0	0.0	-1,142.6	-80.2 %	-682.6	-70.8 %
Property Management		128.1	59.3	55.2	7.3	0.0	0.0	0.0	-120.8	-94.3 %	-52.0	-87.7 %
Central Mail		39.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0	
Facilities		1,157.4	292.2	0.0	0.0	0.0	0.0	0.0	-1,157.4	-100.0 %	-292.2	-100.0 %
Facilities Administration		21.3	0.0	0.0	0.0	0.0	0.0	0.0	-21.3	-100.0 %	0.0	
NPBF Facilities		669.9	506.5	480.6	480.6	0.0	0.0	0.0	-189.3	-28.3 %	-25.9	-5.1 %
Appropriation Total		3,439.8	1,822.1	1,475.7	769.4	0.0	0.0	0.0	-2,670.4	-77.6 %	-1,052.7	-57.8 %
Admin State Facilities Rent												
Admin State Facilities Rent		1,218.6	656.2	556.2	556.2	0.0	0.0	0.0	-662.4	-54.4 %	-100.0	-15.2 %
Appropriation Total		1,218.6	656.2	556.2	556.2	0.0	0.0	0.0	-662.4	-54.4 %	-100.0	-15.2 %
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		2,800.0	2,424.2	2,303.1	2,303.1	0.0	0.0	0.0	-496.9	-17.7 %	-121.1	-5.0 %

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Enterprise Technology Services												
(continued)												
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		1,677.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0	
Appropriation Total		10,769.0	7,542.6	7,063.5	6,737.9	0.0	0.0	0.0	-4,031.1	-37.4 %	-804.7	-10.7 %
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		847.3	779.5	779.5	779.5	0.0	0.0	0.0	-67.8	-8.0 %	0.0	
Appropriation Total		5,047.3	4,246.1	3,460.5	2,860.5	0.0	0.0	1,385.6	-2,186.8	-43.3 %	-1,385.6	-32.6 %
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 %
Legal & Advocacy Services												
Office of Public Advocacy		23,803.5	23,637.5	23,051.6	22,962.9	0.0	0.0	111.8	-840.6	-3.5 %	-674.6	-2.9 %
Public Defender Agency		25,963.3	25,481.8	24,301.9	24,178.4	0.0	0.0	0.0	-1,784.9	-6.9 %	-1,303.4	-5.1 %
Appropriation Total		49,766.8	49,119.3	47,353.5	47,141.3	0.0	0.0	111.8	-2,625.5	-5.3 %	-1,978.0	-4.0 %
Alaska Public Offices Comm												
Alaska Public Offices Comm		1,395.2	790.5	798.4	790.5	0.0	0.0	0.0	-604.7	-43.3 %	0.0	
Appropriation Total		1,395.2	790.5	798.4	790.5	0.0	0.0	0.0	-604.7	-43.3 %	0.0	
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		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 %

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	Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
	Column=>	15MgtP1n	16MgtP1n	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtP1n to ConfComm	16MgtP1n to ConfComm		
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 %

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) - $HFCOpSupinCap + SupinOp$