

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] OpinCap</u>	<u>[6] 17Budget</u>	<u>[7] Sup Total</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>	
Centralized Admin. Services									
Administrative Hearings	265.2	84.3	84.3	0.0	0.0	84.3	0.0	-180.9	-68.2 %
DOA Leases	1,149.0	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	-122.6	-10.7 %
Office of the Commissioner	224.8	173.6	173.6	834.6	0.0	1,008.2	0.0	783.4	348.5 %
Administrative Services	630.2	613.5	613.5	0.0	0.0	613.5	0.0	-16.7	-2.6 %
DOA Info Tech Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Finance	6,339.0	5,369.8	5,369.8	0.0	0.0	5,369.8	932.1	-969.2	-15.3 %
E-Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Personnel	1,781.4	1,484.0	984.0	0.0	0.0	984.0	0.0	-797.4	-44.8 %
Labor Relations	2,067.1	1,261.5	1,261.5	0.0	0.0	1,261.5	0.0	-805.6	-39.0 %
Centralized Human Resources	249.7	112.2	112.2	0.0	0.0	112.2	0.0	-137.5	-55.1 %
Retirement and Benefits	249.0	227.0	227.0	0.0	0.0	227.0	0.0	-22.0	-8.8 %
Labor Agreements Misc Items	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	
Centralized ETS Services	10.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %
Appropriation Total	13,015.4	10,402.3	9,902.3	834.6	0.0	10,736.9	932.1	-2,278.5	-17.5 %
General Services									
Purchasing	964.1	281.5	0.0	0.0	0.0	0.0	0.0	-964.1	-100.0 %
Property Management	59.3	7.3	7.3	0.0	0.0	7.3	0.0	-52.0	-87.7 %
Central Mail	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Facilities	292.2	0.0	0.0	0.0	0.0	0.0	0.0	-292.2	-100.0 %
NPBF Facilities	506.5	480.6	480.6	0.0	0.0	480.6	0.0	-25.9	-5.1 %
Appropriation Total	1,822.1	769.4	487.9	0.0	0.0	487.9	0.0	-1,334.2	-73.2 %
Admin State Facilities Rent									
Admin State Facilities Rent	656.2	556.2	506.2	0.0	0.0	506.2	0.0	-150.0	-22.9 %
Appropriation Total	656.2	556.2	506.2	0.0	0.0	506.2	0.0	-150.0	-22.9 %

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Enterprise Technology Services									
SATS	4,958.4	4,434.8	4,434.8	0.0	0.0	4,434.8	0.0	-523.6	-10.6 %
ALMR	2,424.2	2,303.1	2,303.1	0.0	0.0	2,303.1	0.0	-121.1	-5.0 %
Payments on Behalf of Munis	160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	-100.0 %
Enterprise Technology Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	7,542.6	6,737.9	6,737.9	0.0	0.0	6,737.9	0.0	-804.7	-10.7 %
Public Communications Services									
Public Broadcasting Commission	46.7	44.4	44.4	0.0	0.0	44.4	2.3	-2.3	-4.9 %
Public Broadcasting - Radio	2,786.6	2,036.6	2,036.6	0.0	0.0	2,036.6	0.0	-750.0	-26.9 %
Public Broadcasting - T.V.	633.3	0.0	0.0	0.0	0.0	0.0	633.3	-633.3	-100.0 %
Satellite Infrastructure	779.5	779.5	779.5	0.0	0.0	779.5	0.0	0.0	
Appropriation Total	4,246.1	2,860.5	2,860.5	0.0	0.0	2,860.5	635.6	-1,385.6	-32.6 %
AIRRES Grant									
AIRRES Grant	85.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	-100.0 %
Appropriation Total	85.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	-100.0 %
Legal & Advocacy Services									
Office of Public Advocacy	23,637.5	22,962.9	22,962.9	0.0	0.0	22,962.9	111.8	-674.6	-2.9 %
Public Defender Agency	25,481.8	24,178.4	24,178.4	0.0	0.0	24,178.4	0.0	-1,303.4	-5.1 %
Appropriation Total	49,119.3	47,141.3	47,141.3	0.0	0.0	47,141.3	111.8	-1,978.0	-4.0 %
Alaska Public Offices Comm									
Alaska Public Offices Comm	790.5	790.5	790.5	0.0	0.0	790.5	0.0	0.0	
Appropriation Total	790.5	790.5	790.5	0.0	0.0	790.5	0.0	0.0	
Agency Unallocated Approp									
Agency Unallocated Approp	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	

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Agency Total	77,277.2	69,258.1	68,426.6	834.6	0.0	69,261.2	1,679.5	-8,016.0	-10.4 %
Funding Summary									
Unrestricted General (UGF)	77,277.2	69,258.1	68,426.6	834.6	0.0	69,261.2	1,679.5	-8,016.0	-10.4 %

Column Definitions

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.

ConfComm (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

Bills (FY17 Bills) - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

Sup Total (Supplemental Operating Total) - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)