

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPIn to 17Gov	[6] - [3] 2016 2016 16MgtPIn to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Centralized Admin. Services											
Administrative Hearings		2,609.5	2,773.3	2,655.5	0.0	2,646.3	2,545.5	-227.8 -8.2 %	-110.0 -4.1 %	-100.8 -3.8 %	
DOA Leases		1,430.7	1,564.9	1,149.0	0.0	1,149.0	1,149.0	-415.9 -26.6 %	0.0	0.0	
Office of the Commissioner		1,076.2	1,241.6	1,090.6	0.0	1,082.1	1,090.6	-151.0 -12.2 %	0.0	8.5 0.8 %	
Administrative Services		2,211.7	3,637.5	2,867.8	0.0	2,865.2	2,864.5	-773.0 -21.3 %	-3.3 -0.1 %	-0.7	
DOA Info Tech Support		1,286.6	1,390.7	1,347.0	0.0	1,347.0	1,347.0	-43.7 -3.1 %	0.0	0.0	
Finance		10,523.3	10,897.0	11,502.6	0.0	12,261.4	12,364.6	1,467.6 13.5 %	862.0 7.5 %	103.2 0.8 %	
E-Travel		2,664.1	2,888.5	2,862.4	0.0	2,862.4	2,862.4	-26.1 -0.9 %	0.0	0.0	
Personnel		13,066.9	18,068.7	17,232.8	0.0	14,744.9	13,814.6	-4,254.1 -23.5 %	-3,418.2 -19.8 %	-930.3 -6.3 %	
Labor Relations		1,321.3	1,641.0	2,186.9	0.0	1,367.9	1,394.9	-246.1 -15.0 %	-792.0 -36.2 %	27.0 2.0 %	
Centralized Human Resources		281.7	281.7	249.7	0.0	249.7	237.2	-44.5 -15.8 %	-12.5 -5.0 %	-12.5 -5.0 %	
Retirement and Benefits		20,123.0	20,252.6	19,605.3	0.0	18,863.9	19,091.4	-1,161.2 -5.7 %	-513.9 -2.6 %	227.5 1.2 %	
Health Plans Administration		22,533.9	22,540.9	22,540.9	0.0	22,540.9	24,940.9	2,400.0 10.6 %	2,400.0 10.6 %	2,400.0 10.6 %	
Labor Agreements Misc Items		50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0	
Centralized ETS Services		0.0	143.9	143.9	0.0	143.9	143.9	0.0	0.0	0.0	
Appropriation Total		79,178.9	87,372.3	85,484.4	0.0	82,174.6	83,896.5	-3,475.8 -4.0 %	-1,587.9 -1.9 %	1,721.9 2.1 %	
General Services											
Purchasing		1,869.6	1,424.1	1,554.4	0.0	1,532.0	1,554.4	130.3 9.1 %	0.0	22.4 1.5 %	
Property Management		668.4	1,069.0	1,007.1	0.0	775.3	688.8	-380.2 -35.6 %	-318.3 -31.6 %	-86.5 -11.2 %	
Central Mail		2,735.5	3,674.6	3,647.1	0.0	3,647.1	3,147.1	-527.5 -14.4 %	-500.0 -13.7 %	-500.0 -13.7 %	
Leases		49,617.8	50,132.7	50,132.7	0.0	50,132.7	48,738.2	-1,394.5 -2.8 %	-1,394.5 -2.8 %	-1,394.5 -2.8 %	
Lease Administration		1,392.8	1,676.2	1,674.8	0.0	1,674.8	1,607.3	-68.9 -4.1 %	-67.5 -4.0 %	-67.5 -4.0 %	
Facilities		15,840.1	18,273.6	17,408.4	0.0	17,638.5	17,346.3	-927.3 -5.1 %	-62.1 -0.4 %	-292.2 -1.7 %	
Facilities Administration		1,759.0	1,927.4	1,965.3	0.0	1,965.3	1,931.3	3.9 0.2 %	-34.0 -1.7 %	-34.0 -1.7 %	
NPBF Facilities		2,289.1	886.5	723.1	0.0	723.1	697.8	-188.7 -21.3 %	-25.3 -3.5 %	-25.3 -3.5 %	
Appropriation Total		76,172.3	79,064.1	78,112.9	0.0	78,088.8	75,711.2	-3,352.9 -4.2 %	-2,401.7 -3.1 %	-2,377.6 -3.0 %	
Admin State Facilities Rent											
Admin State Facilities Rent		955.2	1,288.8	656.2	0.0	656.2	656.2	-632.6 -49.1 %	0.0	0.0	
Appropriation Total		955.2	1,288.8	656.2	0.0	656.2	656.2	-632.6 -49.1 %	0.0	0.0	

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Special Systems										
UVPARP		0.0	50.0	46.0	0.0	46.0	43.7	-6.3 -12.6 %	-2.3 -5.0 %	-2.3 -5.0 %
EPORS		1,863.1	2,098.1	1,980.3	0.0	1,980.3	1,881.4	-216.7 -10.3 %	-98.9 -5.0 %	-98.9 -5.0 %
Appropriation Total		1,863.1	2,148.1	2,026.3	0.0	2,026.3	1,925.1	-223.0 -10.4 %	-101.2 -5.0 %	-101.2 -5.0 %
Enterprise Technology Services										
SATS		5,407.7	5,791.2	4,958.4	0.0	4,916.3	4,710.7	-1,080.5 -18.7 %	-247.7 -5.0 %	-205.6 -4.2 %
ALMR		3,831.4	3,450.0	3,074.2	0.0	3,074.2	2,953.1	-496.9 -14.4 %	-121.1 -3.9 %	-121.1 -3.9 %
Payments on Behalf of Munis		500.0	500.0	160.0	0.0	160.0	100.0	-400.0 -80.0 %	-60.0 -37.5 %	-60.0 -37.5 %
Enterprise Technology Services		36,389.8	40,210.3	38,769.2	0.0	38,769.2	38,769.2	-1,441.1 -3.6 %	0.0	0.0
Appropriation Total		46,128.9	49,951.5	46,961.8	0.0	46,919.7	46,533.0	-3,418.5 -6.8 %	-428.8 -0.9 %	-386.7 -0.8 %
Information Services Fund										
Information Svcs Fund		0.0	55.0	55.0	0.0	55.0	55.0	0.0	0.0	0.0
Appropriation Total		0.0	55.0	55.0	0.0	55.0	55.0	0.0	0.0	0.0
Public Communications Services										
Public Broadcasting Commission		53.3	54.2	46.7	0.0	46.7	44.4	-9.8 -18.1 %	-2.3 -4.9 %	-2.3 -4.9 %
Public Broadcasting - Radio		3,319.9	3,319.9	2,786.6	0.0	2,786.6	2,036.6	-1,283.3 -38.7 %	-750.0 -26.9 %	-750.0 -26.9 %
Public Broadcasting - T.V.		825.9	825.9	633.3	0.0	633.3	600.0	-225.9 -27.4 %	-33.3 -5.3 %	-33.3 -5.3 %
Satellite Infrastructure		1,048.2	1,171.0	879.5	0.0	879.5	879.5	-291.5 -24.9 %	0.0	0.0
Appropriation Total		5,247.3	5,371.0	4,346.1	0.0	4,346.1	3,560.5	-1,810.5 -33.7 %	-785.6 -18.1 %	-785.6 -18.1 %
AIRRES Grant										
AIRRES Grant		100.0	100.0	85.0	0.0	85.0	50.0	-50.0 -50.0 %	-35.0 -41.2 %	-35.0 -41.2 %
Appropriation Total		100.0	100.0	85.0	0.0	85.0	50.0	-50.0 -50.0 %	-35.0 -41.2 %	-35.0 -41.2 %
Risk Management										
Risk Management		39,133.9	41,239.6	41,254.4	0.0	41,254.4	41,254.4	14.8	0.0	0.0
Appropriation Total		39,133.9	41,239.6	41,254.4	0.0	41,254.4	41,254.4	14.8	0.0	0.0

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AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm		6,606.1	7,450.8	7,661.7	0.0	7,661.7	7,661.7	210.9	2.8 %	0.0	0.0		
Appropriation Total		6,606.1	7,450.8	7,661.7	0.0	7,661.7	7,661.7	210.9	2.8 %	0.0	0.0		
Legal & Advocacy Services													
Office of Public Advocacy		25,482.0	25,371.2	25,313.8	0.0	25,024.5	25,423.6	52.4	0.2 %	109.8	0.4 %	399.1	1.6 %
Public Defender Agency		27,033.7	26,906.8	26,431.3	0.0	25,914.4	25,725.0	-1,181.8	-4.4 %	-706.3	-2.7 %	-189.4	-0.7 %
Appropriation Total		52,515.7	52,278.0	51,745.1	0.0	50,938.9	51,148.6	-1,129.4	-2.2 %	-596.5	-1.2 %	209.7	0.4 %
Violent Crimes Comp Board													
Violent Crimes Comp Board		2,402.9	2,536.8	2,544.2	0.0	2,544.2	2,544.2	7.4	0.3 %	0.0	0.0	0.0	0.0
Appropriation Total		2,402.9	2,536.8	2,544.2	0.0	2,544.2	2,544.2	7.4	0.3 %	0.0	0.0	0.0	0.0
Alaska Public Offices Comm													
Alaska Public Offices Comm		1,306.0	1,515.2	1,030.5	0.0	1,002.9	1,030.5	-484.7	-32.0 %	0.0	0.0	27.6	2.8 %
Appropriation Total		1,306.0	1,515.2	1,030.5	0.0	1,002.9	1,030.5	-484.7	-32.0 %	0.0	0.0	27.6	2.8 %
Motor Vehicles													
Motor Vehicles		17,519.0	17,994.5	18,282.4	0.0	18,382.4	16,882.4	-1,112.1	-6.2 %	-1,400.0	-7.7 %	-1,500.0	-8.2 %
Appropriation Total		17,519.0	17,994.5	18,282.4	0.0	18,382.4	16,882.4	-1,112.1	-6.2 %	-1,400.0	-7.7 %	-1,500.0	-8.2 %
Agency Unallocated Approp													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-957.1	-957.1	<-999 %	-957.1	<-999 %	-957.1	<-999 %
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-957.1	-957.1	<-999 %	-957.1	<-999 %	-957.1	<-999 %
Agency Total		329,129.3	348,365.7	340,246.0	0.0	336,136.2	331,952.2	-16,413.5	-4.7 %	-8,293.8	-2.4 %	-4,184.0	-1.2 %
Funding Summary													
Unrestricted General (UGF)		87,095.6	88,178.3	79,303.5	0.0	75,988.9	72,282.3	-15,896.0	-18.0 %	-7,021.2	-8.9 %	-3,706.6	-4.9 %
Designated General (DGF)		25,285.7	25,461.1	26,717.8	0.0	26,717.8	27,477.8	2,016.7	7.9 %	760.0	2.8 %	760.0	2.8 %
Other State Funds (Other)		215,208.2	230,927.2	230,418.0	0.0	229,622.8	229,970.6	-956.6	-0.4 %	-447.4	-0.2 %	347.8	0.2 %
Federal Receipts (Fed)		1,539.8	3,799.1	3,806.7	0.0	3,806.7	2,221.5	-1,577.6	-41.5 %	-1,585.2	-41.6 %	-1,585.2	-41.6 %

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.