

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtP1n to 17Gov	[6] - [3] 2016 16MgtP1n to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Centralized Admin. Services										
Administrative Hearings		420.4	470.4	315.2	0.0	306.0	205.2	-265.2 -56.4 %	-110.0 -34.9 %	-100.8 -32.9 %
DOA Leases		1,430.7	1,529.8	1,149.0	0.0	1,149.0	1,149.0	-380.8 -24.9 %	0.0	0.0
Office of the Commissioner		398.2	388.2	224.8	0.0	216.3	224.8	-163.4 -42.1 %	0.0	8.5 3.9 %
Administrative Services		848.8	848.8	630.2	0.0	627.6	626.9	-221.9 -26.1 %	-3.3 -0.5 %	-0.7 -0.1 %
DOA Info Tech Support		62.8	62.8	0.0	0.0	0.0	0.0	-62.8 -100.0 %	0.0	0.0
Finance		6,778.4	6,668.4	7,537.1	0.0	6,045.9	6,149.1	-519.3 -7.8 %	-1,388.0 -18.4 %	103.2 1.7 %
E-Travel		31.2	31.2	0.0	0.0	0.0	0.0	-31.2 -100.0 %	0.0	0.0
Personnel		2,250.4	2,715.2	1,781.4	0.0	1,643.5	1,613.2	-1,102.0 -40.6 %	-168.2 -9.4 %	-30.3 -1.8 %
Labor Relations		1,321.3	1,521.2	2,067.1	0.0	1,248.1	1,275.1	-246.1 -16.2 %	-792.0 -38.3 %	27.0 2.2 %
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		226.9	228.9	249.0	0.0	164.0	241.5	12.6 5.5 %	-7.5 -3.0 %	77.5 47.3 %
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	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0
Appropriation Total		14,100.8	14,806.6	14,263.5	0.0	11,710.1	11,782.0	-3,024.6 -20.4 %	-2,481.5 -17.4 %	71.9 0.6 %
General Services										
Purchasing		1,412.1	1,424.1	964.1	0.0	941.7	964.1	-460.0 -32.3 %	0.0	22.4 2.4 %
Property Management		422.5	661.8	595.9	0.0	364.1	362.8	-299.0 -45.2 %	-233.1 -39.1 %	-1.3 -0.4 %
Central Mail		26.4	39.0	0.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0
Facilities		1,072.0	1,157.4	292.2	0.0	522.3	230.1	-927.3 -80.1 %	-62.1 -21.3 %	-292.2 -55.9 %
Facilities Administration		21.3	21.3	0.0	0.0	0.0	0.0	-21.3 -100.0 %	0.0	0.0
NPBF Facilities		602.9	669.9	506.5	0.0	506.5	481.2	-188.7 -28.2 %	-25.3 -5.0 %	-25.3 -5.0 %
Appropriation Total		3,557.2	3,973.5	2,358.7	0.0	2,334.6	2,038.2	-1,935.3 -48.7 %	-320.5 -13.6 %	-296.4 -12.7 %
Admin State Facilities Rent										
Admin State Facilities Rent		955.2	1,218.6	656.2	0.0	656.2	656.2	-562.4 -46.2 %	0.0	0.0
Appropriation Total		955.2	1,218.6	656.2	0.0	656.2	656.2	-562.4 -46.2 %	0.0	0.0
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 %

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Enterprise Technology Services													
SATS		4,962.3	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		3,700.2	2,950.0	2,574.2	0.0	2,574.2	2,453.1	-496.9	-16.8 %	-121.1	-4.7 %	-121.1	-4.7 %
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		1,914.4	1,677.8	0.0	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0		0.0	
Appropriation Total		11,076.9	10,919.0	7,692.6	0.0	7,650.5	7,263.8	-3,655.2	-33.5 %	-428.8	-5.6 %	-386.7	-5.1 %
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		848.2	847.3	779.5	0.0	779.5	779.5	-67.8	-8.0 %	0.0		0.0	
Appropriation Total		5,047.3	5,047.3	4,246.1	0.0	4,246.1	3,460.5	-1,586.8	-31.4 %	-785.6	-18.5 %	-785.6	-18.5 %
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 %
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm		6,453.1	7,259.2	7,367.6	0.0	7,367.6	7,367.6	108.4	1.5 %	0.0		0.0	
Appropriation Total		6,453.1	7,259.2	7,367.6	0.0	7,367.6	7,367.6	108.4	1.5 %	0.0		0.0	
Legal & Advocacy Services													
Office of Public Advocacy		24,083.4	23,934.2	23,768.2	0.0	23,478.9	23,378.0	-556.2	-2.3 %	-390.2	-1.6 %	-100.9	-0.4 %
Public Defender Agency		26,399.9	26,273.8	25,795.5	0.0	25,417.4	25,034.2	-1,239.6	-4.7 %	-761.3	-3.0 %	-383.2	-1.5 %
Appropriation Total		50,483.3	50,208.0	49,563.7	0.0	48,896.3	48,412.2	-1,795.8	-3.6 %	-1,151.5	-2.3 %	-484.1	-1.0 %
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		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		27.6	2.8 %

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Motor Vehicles													
Motor Vehicles		17,438.4	16,443.9	16,731.1	0.0	16,731.1	16,731.1	287.2	1.7 %	0.0		0.0	
Appropriation Total		17,438.4	16,443.9	16,731.1	0.0	16,731.1	16,731.1	287.2	1.7 %	0.0		0.0	
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		112,381.3	113,639.4	106,021.3	0.0	102,706.7	99,760.1	-13,879.3	-12.2 %	-6,261.2	-5.9 %	-2,946.6	-2.9 %
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 %

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.