

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
Centralized Admin. Services															
Administrative Hearings		2,773.3	2,655.5	2,548.5	2,474.6	2,474.6	0.0	-298.7	-10.8 %	-180.9	-6.8 %	-73.9	-2.9 %	-2,474.6	-100.0 %
DOA Leases		1,564.9	1,149.0	1,026.4	1,026.4	1,026.4	0.0	-538.5	-34.4 %	-122.6	-10.7 %	0.0		-1,026.4	-100.0 %
Office of the Commissioner		1,241.6	1,090.6	1,089.5	1,071.6	1,071.6	0.0	-170.0	-13.7 %	-19.0	-1.7 %	-17.9	-1.6 %	-1,071.6	-100.0 %
Administrative Services		3,637.5	2,867.8	3,612.5	3,601.6	3,601.6	0.0	-35.9	-1.0 %	733.8	25.6 %	-10.9	-0.3 %	-3,601.6	-100.0 %
DOA Info Tech Support		1,390.7	1,347.0	1,346.9	1,347.0	1,347.0	0.0	-43.7	-3.1 %	0.0		0.1		-1,347.0	-100.0 %
Finance		10,897.0	11,502.6	13,747.1	12,800.7	12,800.7	932.1	1,903.7	17.5 %	1,298.1	11.3 %	-946.4	-6.9 %	-11,868.6	-92.7 %
E-Travel		2,888.5	2,862.4	2,860.8	2,862.4	2,862.4	0.0	-26.1	-0.9 %	0.0		1.6	0.1 %	-2,862.4	-100.0 %
Personnel		18,068.7	17,232.8	13,869.4	13,687.2	13,687.2	0.0	-4,381.5	-24.2 %	-3,545.6	-20.6 %	-182.2	-1.3 %	-13,687.2	-100.0 %
Labor Relations		1,641.0	2,186.9	1,403.8	1,263.9	1,263.9	0.0	-377.1	-23.0 %	-923.0	-42.2 %	-139.9	-10.0 %	-1,263.9	-100.0 %
Centralized Human Resources		281.7	249.7	112.2	112.2	112.2	0.0	-169.5	-60.2 %	-137.5	-55.1 %	0.0		-112.2	-100.0 %
Retirement and Benefits		20,252.6	19,605.3	19,078.6	19,076.9	19,076.9	0.0	-1,175.7	-5.8 %	-528.4	-2.7 %	-1.7		-19,076.9	-100.0 %
Health Plans Administration		22,540.9	22,540.9	24,940.9	24,940.9	24,940.9	0.0	2,400.0	10.6 %	2,400.0	10.6 %	0.0		-24,940.9	-100.0 %
Labor Agreements Misc Items		50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0		-50.0	-100.0 %
Centralized ETS Services		143.9	143.9	143.9	0.0	0.0	0.0	-143.9	-100.0 %	-143.9	-100.0 %	-143.9	-100.0 %	0.0	
Appropriation Total		87,372.3	85,484.4	85,830.5	84,315.4	84,315.4	932.1	-3,056.9	-3.5 %	-1,169.0	-1.4 %	-1,515.1	-1.8 %	-83,383.3	-98.9 %
General Services															
Purchasing		1,424.1	1,554.4	1,530.6	1,532.0	1,532.0	0.0	107.9	7.6 %	-22.4	-1.4 %	1.4	0.1 %	-1,532.0	-100.0 %
Property Management		1,069.0	1,007.1	685.9	639.8	639.8	0.0	-429.2	-40.1 %	-367.3	-36.5 %	-46.1	-6.7 %	-639.8	-100.0 %
Central Mail		3,674.6	3,647.1	3,144.9	2,800.0	2,800.0	0.0	-874.6	-23.8 %	-847.1	-23.2 %	-344.9	-11.0 %	-2,800.0	-100.0 %
Leases		50,132.7	50,132.7	48,738.2	48,738.2	48,738.2	0.0	-1,394.5	-2.8 %	-1,394.5	-2.8 %	0.0		-48,738.2	-100.0 %
Lease Administration		1,676.2	1,674.8	1,606.7	1,607.3	1,607.3	0.0	-68.9	-4.1 %	-67.5	-4.0 %	0.6		-1,607.3	-100.0 %
Facilities		18,273.6	17,408.4	17,338.4	17,346.3	17,346.3	0.0	-927.3	-5.1 %	-62.1	-0.4 %	7.9		-17,346.3	-100.0 %
Facilities Administration		1,927.4	1,965.3	1,931.6	1,931.3	1,931.3	0.0	3.9	0.2 %	-34.0	-1.7 %	-0.3		-1,931.3	-100.0 %
NPBF Facilities		886.5	723.1	697.2	697.8	697.8	0.0	-188.7	-21.3 %	-25.3	-3.5 %	0.6	0.1 %	-697.8	-100.0 %
Appropriation Total		79,064.1	78,112.9	75,673.5	75,292.7	75,292.7	0.0	-3,771.4	-4.8 %	-2,820.2	-3.6 %	-380.8	-0.5 %	-75,292.7	-100.0 %
Admin State Facilities Rent															
Admin State Facilities Rent		1,288.8	656.2	556.2	556.2	556.2	0.0	-732.6	-56.8 %	-100.0	-15.2 %	0.0		-556.2	-100.0 %
Appropriation Total		1,288.8	656.2	556.2	556.2	556.2	0.0	-732.6	-56.8 %	-100.0	-15.2 %	0.0		-556.2	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016 to House	2016	[5] - [2] 2016 to House	2016	[4] - [3] 2016 to HouseSub	2016	[6] - [5] 2016 to HouseSupp
Enterprise Technology Services															
SATS		5,791.2	4,958.4	4,660.4	4,449.5	4,449.5	0.0	-1,341.7	-23.2 %	-508.9	-10.3 %	-210.9	-4.5 %	-4,449.5	-100.0 %
ALMR		3,450.0	3,074.2	2,953.1	2,953.1	2,953.1	0.0	-496.9	-14.4 %	-121.1	-3.9 %	0.0		-2,953.1	-100.0 %
Payments on Behalf of Munis		500.0	160.0	100.0	0.0	0.0	0.0	-500.0	-100.0 %	-160.0	-100.0 %	-100.0	-100.0 %	0.0	
Enterprise Technology Services		40,210.3	38,769.2	38,749.3	38,769.2	38,769.2	0.0	-1,441.1	-3.6 %	0.0		19.9	0.1 %	-38,769.2	-100.0 %
Appropriation Total		49,951.5	46,961.8	46,462.8	46,171.8	46,171.8	0.0	-3,779.7	-7.6 %	-790.0	-1.7 %	-291.0	-0.6 %	-46,171.8	-100.0 %
Information Services Fund															
Information Svcs Fund		55.0	55.0	55.0	55.0	55.0	0.0	0.0		0.0		0.0		-55.0	-100.0 %
Appropriation Total		55.0	55.0	55.0	55.0	55.0	0.0	0.0		0.0		0.0		-55.0	-100.0 %
Public Communications Services															
Public Broadcasting Commission		54.2	46.7	44.4	0.0	44.4	0.0	-9.8	-18.1 %	-2.3	-4.9 %	-44.4	-100.0 %	-44.4	-100.0 %
Public Broadcasting - Radio		3,319.9	2,786.6	2,036.6	0.0	2,036.6	0.0	-1,283.3	-38.7 %	-750.0	-26.9 %	-2,036.6	-100.0 %	-2,036.6	-100.0 %
Public Broadcasting - T.V.		825.9	633.3	600.0	0.0	600.0	0.0	-225.9	-27.4 %	-33.3	-5.3 %	-600.0	-100.0 %	-600.0	-100.0 %
Satellite Infrastructure		1,171.0	879.5	879.5	879.5	879.5	0.0	-291.5	-24.9 %	0.0		0.0		-879.5	-100.0 %
Appropriation Total		5,371.0	4,346.1	3,560.5	879.5	3,560.5	0.0	-1,810.5	-33.7 %	-785.6	-18.1 %	-2,681.0	-75.3 %	-3,560.5	-100.0 %
AIRRES Grant															
AIRRES Grant		100.0	85.0	50.0	0.0	0.0	0.0	-100.0	-100.0 %	-85.0	-100.0 %	-50.0	-100.0 %	0.0	
Appropriation Total		100.0	85.0	50.0	0.0	0.0	0.0	-100.0	-100.0 %	-85.0	-100.0 %	-50.0	-100.0 %	0.0	
Risk Management															
Risk Management		41,239.6	41,254.4	41,254.6	41,254.4	41,254.4	0.0	14.8		0.0		-0.2		-41,254.4	-100.0 %
Appropriation Total		41,239.6	41,254.4	41,254.6	41,254.4	41,254.4	0.0	14.8		0.0		-0.2		-41,254.4	-100.0 %
AK Oil & Gas Conservation Comm															
AK Oil & Gas Conservation Comm		7,450.8	7,661.7	7,689.2	7,661.7	7,661.7	0.0	210.9	2.8 %	0.0		-27.5	-0.4 %	-7,661.7	-100.0 %
Appropriation Total		7,450.8	7,661.7	7,689.2	7,661.7	7,661.7	0.0	210.9	2.8 %	0.0		-27.5	-0.4 %	-7,661.7	-100.0 %
Legal & Advocacy Services															
Office of Public Advocacy		25,371.2	25,313.8	25,479.1	25,423.6	25,423.6	0.0	52.4	0.2 %	109.8	0.4 %	-55.5	-0.2 %	-25,423.6	-100.0 %
Public Defender Agency		26,906.8	26,431.3	25,820.2	25,725.0	25,725.0	0.0	-1,181.8	-4.4 %	-706.3	-2.7 %	-95.2	-0.4 %	-25,725.0	-100.0 %

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[4] - [3] 2016	2016	[6] - [5] 2016
		15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn	to House	16MgtPIn	to House	17GovAmd+	to HouseSub	House	to HouseSupp
Legal & Advocacy Services (continued)															
Appropriation Total		52,278.0	51,745.1	51,299.3	51,148.6	51,148.6	0.0	-1,129.4	-2.2 %	-596.5	-1.2 %	-150.7	-0.3 %	-51,148.6	-100.0 %
Violent Crimes Comp Board															
Violent Crimes Comp Board		2,536.8	2,544.2	2,544.1	2,544.2	2,544.2	0.0	7.4	0.3 %	0.0		0.1		-2,544.2	-100.0 %
Appropriation Total		2,536.8	2,544.2	2,544.1	2,544.2	2,544.2	0.0	7.4	0.3 %	0.0		0.1		-2,544.2	-100.0 %
Alaska Public Offices Comm															
Alaska Public Offices Comm		1,515.2	1,030.5	1,041.0	830.5	830.5	0.0	-684.7	-45.2 %	-200.0	-19.4 %	-210.5	-20.2 %	-830.5	-100.0 %
Appropriation Total		1,515.2	1,030.5	1,041.0	830.5	830.5	0.0	-684.7	-45.2 %	-200.0	-19.4 %	-210.5	-20.2 %	-830.5	-100.0 %
Motor Vehicles															
Motor Vehicles		17,994.5	18,282.4	16,838.8	16,147.2	16,147.2	0.0	-1,847.3	-10.3 %	-2,135.2	-11.7 %	-691.6	-4.1 %	-16,147.2	-100.0 %
Appropriation Total		17,994.5	18,282.4	16,838.8	16,147.2	16,147.2	0.0	-1,847.3	-10.3 %	-2,135.2	-11.7 %	-691.6	-4.1 %	-16,147.2	-100.0 %
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		0.0	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	326,857.2	329,538.2	932.1	-16,679.4	-4.8 %	-8,681.5	-2.6 %	-5,998.3	-1.8 %	-328,606.1	-99.7 %
Funding Summary															
Unrestricted General (UGF)		86,030.2	77,277.2	72,364.8	67,117.4	69,798.4	932.1	-16,231.8	-18.9 %	-7,478.8	-9.7 %	-5,247.4	-7.3 %	-68,866.3	-98.7 %
Designated General (DGF)		25,461.1	26,717.8	28,212.5	29,355.5	29,355.5	0.0	3,894.4	15.3 %	2,637.7	9.9 %	1,143.0	4.1 %	-29,355.5	-100.0 %
Other State Funds (Other)		230,927.2	230,418.0	230,056.4	228,162.8	228,162.8	0.0	-2,764.4	-1.2 %	-2,255.2	-1.0 %	-1,893.6	-0.8 %	-228,162.8	-100.0 %
Federal Receipts (Fed)		3,799.1	3,806.7	2,221.8	2,221.5	2,221.5	0.0	-1,577.6	-41.5 %	-1,585.2	-41.6 %	-0.3		-2,221.5	-100.0 %

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).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.