

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS 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 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		420.4	265.2	146.9	84.3	84.3	0.0	-336.1 -79.9 %	-180.9 -68.2 %	-62.6 -42.6 %	-84.3 -100.0 %
DOA Leases		1,529.8	1,149.0	1,026.4	1,026.4	1,026.4	0.0	-503.4 -32.9 %	-122.6 -10.7 %	0.0	-1,026.4 -100.0 %
Office of the Commissioner		388.2	224.8	218.0	205.8	205.8	0.0	-182.4 -47.0 %	-19.0 -8.5 %	-12.2 -5.6 %	-205.8 -100.0 %
Administrative Services		848.8	630.2	624.1	614.0	614.0	0.0	-234.8 -27.7 %	-16.2 -2.6 %	-10.1 -1.6 %	-614.0 -100.0 %
DOA Info Tech Support		62.8	0.0	0.0	0.0	0.0	0.0	-62.8 -100.0 %	0.0	0.0	0.0
Finance		6,205.3	6,339.0	6,338.2	5,387.1	5,387.1	932.1	-818.2 -13.2 %	-951.9 -15.0 %	-951.1 -15.0 %	-4,455.0 -82.7 %
E-Travel		31.2	0.0	0.0	0.0	0.0	0.0	-31.2 -100.0 %	0.0	0.0	0.0
Personnel		2,715.2	1,781.4	1,557.7	1,485.8	1,485.8	0.0	-1,229.4 -45.3 %	-295.6 -16.6 %	-71.9 -4.6 %	-1,485.8 -100.0 %
Labor Relations		1,521.2	2,067.1	1,284.0	1,263.9	1,263.9	0.0	-257.3 -16.9 %	-803.2 -38.9 %	-20.1 -1.6 %	-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		228.9	249.0	239.5	227.0	227.0	0.0	-1.9 -0.8 %	-22.0 -8.8 %	-12.5 -5.2 %	-227.0 -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		10.0	10.0	10.0	0.0	0.0	0.0	-10.0 -100.0 %	-10.0 -100.0 %	-10.0 -100.0 %	0.0
Appropriation Total		14,293.5	13,015.4	11,607.0	10,456.5	10,456.5	932.1	-3,837.0 -26.8 %	-2,558.9 -19.7 %	-1,150.5 -9.9 %	-9,524.4 -91.1 %
General Services											
Purchasing		1,424.1	964.1	939.9	285.8	285.8	0.0	-1,138.3 -79.9 %	-678.3 -70.4 %	-654.1 -69.6 %	-285.8 -100.0 %
Property Management		128.1	59.3	55.2	7.3	7.3	0.0	-120.8 -94.3 %	-52.0 -87.7 %	-47.9 -86.8 %	-7.3 -100.0 %
Central Mail		39.0	0.0	0.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0	0.0
Facilities		1,157.4	292.2	0.0	0.0	0.0	0.0	-1,157.4 -100.0 %	-292.2 -100.0 %	0.0	0.0
Facilities Administration		21.3	0.0	0.0	0.0	0.0	0.0	-21.3 -100.0 %	0.0	0.0	0.0
NPBF Facilities		669.9	506.5	480.6	481.2	481.2	0.0	-188.7 -28.2 %	-25.3 -5.0 %	0.6 0.1 %	-481.2 -100.0 %
Appropriation Total		3,439.8	1,822.1	1,475.7	774.3	774.3	0.0	-2,665.5 -77.5 %	-1,047.8 -57.5 %	-701.4 -47.5 %	-774.3 -100.0 %
Admin State Facilities Rent											
Admin State Facilities Rent		1,218.6	656.2	556.2	556.2	556.2	0.0	-662.4 -54.4 %	-100.0 -15.2 %	0.0	-556.2 -100.0 %
Appropriation Total		1,218.6	656.2	556.2	556.2	556.2	0.0	-662.4 -54.4 %	-100.0 -15.2 %	0.0	-556.2 -100.0 %
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		2,800.0	2,424.2	2,303.1	2,303.1	2,303.1	0.0	-496.9 -17.7 %	-121.1 -5.0 %	0.0	-2,303.1 -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

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Enterprise Technology Services															
(continued)															
Enterprise Technology Services		1,677.8	0.0	0.0	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0		0.0		0.0	
Appropriation Total		10,769.0	7,542.6	7,063.5	6,752.6	6,752.6	0.0	-4,016.4	-37.3 %	-790.0	-10.5 %	-310.9	-4.4 %	-6,752.6	-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		847.3	779.5	779.5	779.5	779.5	0.0	-67.8	-8.0 %	0.0		0.0		-779.5	-100.0 %
Appropriation Total		5,047.3	4,246.1	3,460.5	779.5	3,460.5	0.0	-1,586.8	-31.4 %	-785.6	-18.5 %	-2,681.0	-77.5 %	-3,460.5	-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	
Legal & Advocacy Services															
Office of Public Advocacy		23,803.5	23,637.5	23,051.6	22,997.3	22,997.3	0.0	-806.2	-3.4 %	-640.2	-2.7 %	-54.3	-0.2 %	-22,997.3	-100.0 %
Public Defender Agency		25,963.3	25,481.8	24,301.9	24,210.5	24,210.5	0.0	-1,752.8	-6.8 %	-1,271.3	-5.0 %	-91.4	-0.4 %	-24,210.5	-100.0 %
Appropriation Total		49,766.8	49,119.3	47,353.5	47,207.8	47,207.8	0.0	-2,559.0	-5.1 %	-1,911.5	-3.9 %	-145.7	-0.3 %	-47,207.8	-100.0 %
Alaska Public Offices Comm															
Alaska Public Offices Comm		1,395.2	790.5	798.4	590.5	590.5	0.0	-804.7	-57.7 %	-200.0	-25.3 %	-207.9	-26.0 %	-590.5	-100.0 %
Appropriation Total		1,395.2	790.5	798.4	590.5	590.5	0.0	-804.7	-57.7 %	-200.0	-25.3 %	-207.9	-26.0 %	-590.5	-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		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 %
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 %

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.