

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 17Adj Base	[4] 2016 17GovAmd HouseSub	[5] 2016 15MgtPIn to HouseSub	[5] - [1] 2016	[5] - [2] 2016	[5] - [3] 2016	[5] - [4] 2016	[5] - [1] 2016 17Adj Bas to HouseSub	[5] - [2] 2016 16MgtPIn to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub
Centralized Admin. Services														
Administrative Hearings		2,773.3	2,655.5	2,646.3	2,536.3	2,474.6	-298.7	-10.8 %	-180.9	-6.8 %	-171.7	-6.5 %	-61.7	-2.4 %
DOA Leases		1,564.9	1,149.0	1,149.0	1,026.4	1,026.4	-538.5	-34.4 %	-122.6	-10.7 %	-122.6	-10.7 %	0.0	
Office of the Commissioner		1,241.6	1,090.6	1,082.1	1,082.1	1,071.6	-170.0	-13.7 %	-19.0	-1.7 %	-10.5	-1.0 %	-10.5	-1.0 %
Administrative Services		3,637.5	2,867.8	2,865.2	3,611.9	3,601.6	-35.9	-1.0 %	733.8	25.6 %	736.4	25.7 %	-10.3	-0.3 %
DOA Info Tech Support		1,390.7	1,347.0	1,347.0	1,347.0	1,347.0	-43.7	-3.1 %	0.0		0.0		0.0	
Finance		10,897.0	11,502.6	12,261.4	13,746.7	12,800.7	1,903.7	17.5 %	1,298.1	11.3 %	539.3	4.4 %	-946.0	-6.9 %
E-Travel		2,888.5	2,862.4	2,862.4	2,862.4	2,862.4	-26.1	-0.9 %	0.0		0.0		0.0	
Personnel		18,068.7	17,232.8	14,744.9	13,744.2	13,687.2	-4,381.5	-24.2 %	-3,545.6	-20.6 %	-1,057.7	-7.2 %	-57.0	-0.4 %
Labor Relations		1,641.0	2,186.9	1,367.9	1,394.9	1,263.9	-377.1	-23.0 %	-923.0	-42.2 %	-104.0	-7.6 %	-131.0	-9.4 %
Centralized Human Resources		281.7	249.7	249.7	112.2	112.2	-169.5	-60.2 %	-137.5	-55.1 %	-137.5	-55.1 %	0.0	
Retirement and Benefits		20,252.6	19,605.3	18,863.9	19,089.4	19,076.9	-1,175.7	-5.8 %	-528.4	-2.7 %	213.0	1.1 %	-12.5	-0.1 %
Health Plans Administration		22,540.9	22,540.9	22,540.9	24,940.9	24,940.9	2,400.0	10.6 %	2,400.0	10.6 %	2,400.0	10.6 %	0.0	
Labor Agreements Misc Items		50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0	
Centralized ETS Services		143.9	143.9	143.9	143.9	0.0	-143.9	-100.0 %	-143.9	-100.0 %	-143.9	-100.0 %	-143.9	-100.0 %
Appropriation Total		87,372.3	85,484.4	82,174.6	85,688.3	84,315.4	-3,056.9	-3.5 %	-1,169.0	-1.4 %	2,140.8	2.6 %	-1,372.9	-1.6 %
General Services														
Purchasing		1,424.1	1,554.4	1,532.0	1,532.0	1,532.0	107.9	7.6 %	-22.4	-1.4 %	0.0		0.0	
Property Management		1,069.0	1,007.1	775.3	687.1	639.8	-429.2	-40.1 %	-367.3	-36.5 %	-135.5	-17.5 %	-47.3	-6.9 %
Central Mail		3,674.6	3,647.1	3,647.1	3,147.1	2,800.0	-874.6	-23.8 %	-847.1	-23.2 %	-847.1	-23.2 %	-347.1	-11.0 %
Leases		50,132.7	50,132.7	50,132.7	48,738.2	48,738.2	-1,394.5	-2.8 %	-1,394.5	-2.8 %	-1,394.5	-2.8 %	0.0	
Lease Administration		1,676.2	1,674.8	1,674.8	1,607.3	1,607.3	-68.9	-4.1 %	-67.5	-4.0 %	-67.5	-4.0 %	0.0	
Facilities		18,273.6	17,408.4	17,638.5	17,346.3	17,346.3	-927.3	-5.1 %	-62.1	-0.4 %	-292.2	-1.7 %	0.0	
Facilities Administration		1,927.4	1,965.3	1,965.3	1,931.3	1,931.3	3.9	0.2 %	-34.0	-1.7 %	-34.0	-1.7 %	0.0	
NPBF Facilities		886.5	723.1	723.1	697.8	697.8	-188.7	-21.3 %	-25.3	-3.5 %	-25.3	-3.5 %	0.0	
Appropriation Total		79,064.1	78,112.9	78,088.8	75,687.1	75,292.7	-3,771.4	-4.8 %	-2,820.2	-3.6 %	-2,796.1	-3.6 %	-394.4	-0.5 %
Admin State Facilities Rent														
Admin State Facilities Rent		1,288.8	656.2	656.2	556.2	556.2	-732.6	-56.8 %	-100.0	-15.2 %	-100.0	-15.2 %	0.0	
Appropriation Total		1,288.8	656.2	656.2	556.2	556.2	-732.6	-56.8 %	-100.0	-15.2 %	-100.0	-15.2 %	0.0	

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Enterprise Technology Services														
SATS		5,791.2	4,958.4	4,916.3	4,668.7	4,449.5	-1,341.7	-23.2 %	-508.9	-10.3 %	-466.8	-9.5 %	-219.2	-4.7 %
ALMR		3,450.0	3,074.2	3,074.2	2,953.1	2,953.1	-496.9	-14.4 %	-121.1	-3.9 %	-121.1	-3.9 %	0.0	
Payments on Behalf of Munis		500.0	160.0	160.0	100.0	0.0	-500.0	-100.0 %	-160.0	-100.0 %	-160.0	-100.0 %	-100.0	-100.0 %
Enterprise Technology Services		40,210.3	38,769.2	38,769.2	38,769.2	38,769.2	-1,441.1	-3.6 %	0.0		0.0		0.0	
Appropriation Total		49,951.5	46,961.8	46,919.7	46,491.0	46,171.8	-3,779.7	-7.6 %	-790.0	-1.7 %	-747.9	-1.6 %	-319.2	-0.7 %
Information Services Fund														
Information Svcs Fund		55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0		0.0	
Appropriation Total		55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0		0.0	
Public Communications Services														
Public Broadcasting Commission		54.2	46.7	46.7	44.4	0.0	-54.2	-100.0 %	-46.7	-100.0 %	-46.7	-100.0 %	-44.4	-100.0 %
Public Broadcasting - Radio		3,319.9	2,786.6	2,786.6	2,036.6	0.0	-3,319.9	-100.0 %	-2,786.6	-100.0 %	-2,786.6	-100.0 %	-2,036.6	-100.0 %
Public Broadcasting - T.V.		825.9	633.3	633.3	600.0	0.0	-825.9	-100.0 %	-633.3	-100.0 %	-633.3	-100.0 %	-600.0	-100.0 %
Satellite Infrastructure		1,171.0	879.5	879.5	879.5	879.5	-291.5	-24.9 %	0.0		0.0		0.0	
Appropriation Total		5,371.0	4,346.1	4,346.1	3,560.5	879.5	-4,491.5	-83.6 %	-3,466.6	-79.8 %	-3,466.6	-79.8 %	-2,681.0	-75.3 %
AIRRES Grant														
AIRRES Grant		100.0	85.0	85.0	50.0	0.0	-100.0	-100.0 %	-85.0	-100.0 %	-85.0	-100.0 %	-50.0	-100.0 %
Appropriation Total		100.0	85.0	85.0	50.0	0.0	-100.0	-100.0 %	-85.0	-100.0 %	-85.0	-100.0 %	-50.0	-100.0 %
Risk Management														
Risk Management		41,239.6	41,254.4	41,254.4	41,254.4	41,254.4	14.8		0.0		0.0		0.0	
Appropriation Total		41,239.6	41,254.4	41,254.4	41,254.4	41,254.4	14.8		0.0		0.0		0.0	
AK Oil & Gas Conservation Comm														
AK Oil & Gas Conservation Comm		7,450.8	7,661.7	7,661.7	7,661.7	7,661.7	210.9	2.8 %	0.0		0.0		0.0	
Appropriation Total		7,450.8	7,661.7	7,661.7	7,661.7	7,661.7	210.9	2.8 %	0.0		0.0		0.0	
Legal & Advocacy Services														
Office of Public Advocacy		25,371.2	25,313.8	25,024.5	25,423.6	25,423.6	52.4	0.2 %	109.8	0.4 %	399.1	1.6 %	0.0	
Public Defender Agency		26,906.8	26,431.3	25,914.4	25,725.0	25,725.0	-1,181.8	-4.4 %	-706.3	-2.7 %	-189.4	-0.7 %	0.0	

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Legal & Advocacy Services (continued)													
Appropriation Total	52,278.0	51,745.1	50,938.9	51,148.6	51,148.6	-1,129.4	-2.2 %	-596.5	-1.2 %	209.7	0.4 %	0.0	
Violent Crimes Comp Board													
Violent Crimes Comp Board	2,536.8	2,544.2	2,544.2	2,544.2	2,544.2	7.4	0.3 %	0.0		0.0		0.0	
Appropriation Total	2,536.8	2,544.2	2,544.2	2,544.2	2,544.2	7.4	0.3 %	0.0		0.0		0.0	
Alaska Public Offices Comm													
Alaska Public Offices Comm	1,515.2	1,030.5	1,002.9	1,030.5	830.5	-684.7	-45.2 %	-200.0	-19.4 %	-172.4	-17.2 %	-200.0	-19.4 %
Appropriation Total	1,515.2	1,030.5	1,002.9	1,030.5	830.5	-684.7	-45.2 %	-200.0	-19.4 %	-172.4	-17.2 %	-200.0	-19.4 %
Motor Vehicles													
Motor Vehicles	17,994.5	18,282.4	18,382.4	16,882.4	16,147.2	-1,847.3	-10.3 %	-2,135.2	-11.7 %	-2,235.2	-12.2 %	-735.2	-4.4 %
Appropriation Total	17,994.5	18,282.4	18,382.4	16,882.4	16,147.2	-1,847.3	-10.3 %	-2,135.2	-11.7 %	-2,235.2	-12.2 %	-735.2	-4.4 %
Agency Unallocated Approp													
Agency Unallocated Approp	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	
Agency Total	346,217.6	338,219.7	334,109.9	332,609.9	326,857.2	-19,360.4	-5.6 %	-11,362.5	-3.4 %	-7,252.7	-2.2 %	-5,752.7	-1.7 %
Funding Summary													
Unrestricted General (UGF)	86,030.2	77,277.2	73,962.6	72,190.0	67,117.4	-18,912.8	-22.0 %	-10,159.8	-13.1 %	-6,845.2	-9.3 %	-5,072.6	-7.0 %
Designated General (DGF)	25,461.1	26,717.8	26,717.8	28,227.8	29,355.5	3,894.4	15.3 %	2,637.7	9.9 %	2,637.7	9.9 %	1,127.7	4.0 %
Other State Funds (Other)	230,927.2	230,418.0	229,622.8	229,970.6	228,162.8	-2,764.4	-1.2 %	-2,255.2	-1.0 %	-1,460.0	-0.6 %	-1,807.8	-0.8 %
Federal Receipts (Fed)	3,799.1	3,806.7	3,806.7	2,221.5	2,221.5	-1,577.6	-41.5 %	-1,585.2	-41.6 %	-1,585.2	-41.6 %	0.0	

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.

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.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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.