

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 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2016 15MgtP1n to HouseSub	[5] - [2] 2016 16MgtP1n to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub	
Centralized Admin. Services											
Administrative Hearings		420.4	265.2	256.0	146.0	84.3	-336.1 -79.9 %	-180.9 -68.2 %	-171.7 -67.1 %	-61.7 -42.3 %	
DOA Leases		1,529.8	1,149.0	1,149.0	1,026.4	1,026.4	-503.4 -32.9 %	-122.6 -10.7 %	-122.6 -10.7 %	0.0	
Office of the Commissioner		388.2	224.8	216.3	216.3	205.8	-182.4 -47.0 %	-19.0 -8.5 %	-10.5 -4.9 %	-10.5 -4.9 %	
Administrative Services		848.8	630.2	627.6	624.3	614.0	-234.8 -27.7 %	-16.2 -2.6 %	-13.6 -2.2 %	-10.3 -1.6 %	
DOA Info Tech Support		62.8	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	4,847.8	6,333.1	5,387.1	-818.2 -13.2 %	-951.9 -15.0 %	539.3 11.1 %	-946.0 -14.9 %	
E-Travel		31.2	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	1,643.5	1,542.8	1,485.8	-1,229.4 -45.3 %	-295.6 -16.6 %	-157.7 -9.6 %	-57.0 -3.7 %	
Labor Relations		1,521.2	2,067.1	1,248.1	1,275.1	1,263.9	-257.3 -16.9 %	-803.2 -38.9 %	15.8 1.3 %	-11.2 -0.9 %	
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		228.9	249.0	164.0	239.5	227.0	-1.9 -0.8 %	-22.0 -8.8 %	63.0 38.4 %	-12.5 -5.2 %	
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		10.0	10.0	10.0	10.0	0.0	-10.0 -100.0 %	-10.0 -100.0 %	-10.0 -100.0 %	-10.0 -100.0 %	
Appropriation Total		14,293.5	13,015.4	10,462.0	11,575.7	10,456.5	-3,837.0 -26.8 %	-2,558.9 -19.7 %	-5.5 -0.1 %	-1,119.2 -9.7 %	
General Services											
Purchasing		1,424.1	964.1	941.7	941.7	285.8	-1,138.3 -79.9 %	-678.3 -70.4 %	-655.9 -69.7 %	-655.9 -69.7 %	
Property Management		128.1	59.3	57.6	54.6	7.3	-120.8 -94.3 %	-52.0 -87.7 %	-50.3 -87.3 %	-47.3 -86.6 %	
Central Mail		39.0	0.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0	0.0	
Facilities		1,157.4	292.2	292.2	0.0	0.0	-1,157.4 -100.0 %	-292.2 -100.0 %	-292.2 -100.0 %	0.0	
Facilities Administration		21.3	0.0	0.0	0.0	0.0	-21.3 -100.0 %	0.0	0.0	0.0	
NPBF Facilities		669.9	506.5	506.5	481.2	481.2	-188.7 -28.2 %	-25.3 -5.0 %	-25.3 -5.0 %	0.0	
Appropriation Total		3,439.8	1,822.1	1,798.0	1,477.5	774.3	-2,665.5 -77.5 %	-1,047.8 -57.5 %	-1,023.7 -56.9 %	-703.2 -47.6 %	
Admin State Facilities Rent											
Admin State Facilities Rent		1,218.6	656.2	656.2	556.2	556.2	-662.4 -54.4 %	-100.0 -15.2 %	-100.0 -15.2 %	0.0	
Appropriation Total		1,218.6	656.2	656.2	556.2	556.2	-662.4 -54.4 %	-100.0 -15.2 %	-100.0 -15.2 %	0.0	
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		2,800.0	2,424.2	2,424.2	2,303.1	2,303.1	-496.9 -17.7 %	-121.1 -5.0 %	-121.1 -5.0 %	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 %	

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Enterprise Technology Services										
(continued)										
Enterprise Technology Services		1,677.8	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	7,500.5	7,071.8	6,752.6	-4,016.4 -37.3 %	-790.0 -10.5 %	-747.9 -10.0 %	-319.2 -4.5 %
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		847.3	779.5	779.5	779.5	779.5	-67.8 -8.0 %	0.0	0.0	0.0
Appropriation Total		5,047.3	4,246.1	4,246.1	3,460.5	779.5	-4,267.8 -84.6 %	-3,466.6 -81.6 %	-3,466.6 -81.6 %	-2,681.0 -77.5 %
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 %
Legal & Advocacy Services										
Office of Public Advocacy		23,803.5	23,637.5	23,348.2	22,997.3	22,997.3	-806.2 -3.4 %	-640.2 -2.7 %	-350.9 -1.5 %	0.0
Public Defender Agency		25,963.3	25,481.8	25,103.7	24,210.5	24,210.5	-1,752.8 -6.8 %	-1,271.3 -5.0 %	-893.2 -3.6 %	0.0
Appropriation Total		49,766.8	49,119.3	48,451.9	47,207.8	47,207.8	-2,559.0 -5.1 %	-1,911.5 -3.9 %	-1,244.1 -2.6 %	0.0
Alaska Public Offices Comm										
Alaska Public Offices Comm		1,395.2	790.5	762.9	790.5	590.5	-804.7 -57.7 %	-200.0 -25.3 %	-172.4 -22.6 %	-200.0 -25.3 %
Appropriation Total		1,395.2	790.5	762.9	790.5	590.5	-804.7 -57.7 %	-200.0 -25.3 %	-172.4 -22.6 %	-200.0 -25.3 %
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		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 %
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 %

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.