

## Multi-year Allocation Summary - Operating Budget - FY 2017 Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Centralized Admin. Services															
Administrative Hearings		2,655.5	2,548.5	2,474.6	2,474.6	2,474.6	0.0	-180.9	-6.8 %	-73.9	-2.9 %	0.0		0.0	
DOA Leases		1,149.0	1,026.4	1,026.4	1,026.4	1,026.4	0.0	-122.6	-10.7 %	0.0		0.0		0.0	
Office of the Commissioner		1,090.6	1,089.5	1,071.6	737.6	737.6	0.0	-353.0	-32.4 %	-351.9	-32.3 %	-334.0	-31.2 %	0.0	
Administrative Services		2,867.8	3,612.5	3,601.6	3,601.6	3,601.6	0.0	733.8	25.6 %	-10.9	-0.3 %	0.0		0.0	
DOA Info Tech Support		1,347.0	1,346.9	1,347.0	1,347.0	1,347.0	0.0	0.0		0.1		0.0		0.0	
Finance		11,502.6	13,747.1	12,800.7	12,800.7	12,800.7	932.1	1,298.1	11.3 %	-946.4	-6.9 %	0.0		0.0	
E-Travel		2,862.4	2,860.8	2,862.4	2,862.4	2,862.4	0.0	0.0		1.6	0.1 %	0.0		0.0	
Personnel		17,232.8	13,869.4	13,687.2	12,201.4	12,201.4	0.0	-5,031.4	-29.2 %	-1,668.0	-12.0 %	-1,485.8	-10.9 %	0.0	
Labor Relations		2,186.9	1,403.8	1,263.9	1,263.9	1,263.9	0.0	-923.0	-42.2 %	-139.9	-10.0 %	0.0		0.0	
Centralized Human Resources		249.7	112.2	112.2	112.2	112.2	0.0	-137.5	-55.1 %	0.0		0.0		0.0	
Retirement and Benefits		19,605.3	19,078.6	19,076.9	19,076.9	19,076.9	0.0	-528.4	-2.7 %	-1.7		0.0		0.0	
Health Plans Administration		22,540.9	24,940.9	24,940.9	24,940.9	24,940.9	0.0	2,400.0	10.6 %	0.0		0.0		0.0	
Labor Agreements Misc Items		50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0		0.0	
Centralized ETS Services		143.9	143.9	0.0	0.0	0.0	0.0	-143.9	-100.0 %	-143.9	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>85,484.4</b>	<b>85,830.5</b>	<b>84,315.4</b>	<b>82,495.6</b>	<b>82,495.6</b>	<b>932.1</b>	<b>-2,988.8</b>	<b>-3.5 %</b>	<b>-3,334.9</b>	<b>-3.9 %</b>	<b>-1,819.8</b>	<b>-2.2 %</b>	<b>0.0</b>	
General Services															
Purchasing		1,554.4	1,530.6	1,532.0	1,532.0	1,532.0	0.0	-22.4	-1.4 %	1.4	0.1 %	0.0		0.0	
Property Management		1,007.1	685.9	639.8	639.8	639.8	0.0	-367.3	-36.5 %	-46.1	-6.7 %	0.0		0.0	
Central Mail		3,647.1	3,144.9	2,800.0	2,800.0	2,800.0	0.0	-847.1	-23.2 %	-344.9	-11.0 %	0.0		0.0	
Leases		50,132.7	48,738.2	48,738.2	48,738.2	48,738.2	0.0	-1,394.5	-2.8 %	0.0		0.0		0.0	
Lease Administration		1,674.8	1,606.7	1,607.3	1,607.3	1,607.3	0.0	-67.5	-4.0 %	0.6		0.0		0.0	
Facilities		17,408.4	17,338.4	17,346.3	17,346.3	17,346.3	0.0	-62.1	-0.4 %	7.9		0.0		0.0	
Facilities Administration		1,965.3	1,931.6	1,931.3	1,931.3	1,931.3	0.0	-34.0	-1.7 %	-0.3		0.0		0.0	
NPBF Facilities		723.1	697.2	697.8	697.8	697.8	0.0	-25.3	-3.5 %	0.6	0.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>78,112.9</b>	<b>75,673.5</b>	<b>75,292.7</b>	<b>75,292.7</b>	<b>75,292.7</b>	<b>0.0</b>	<b>-2,820.2</b>	<b>-3.6 %</b>	<b>-380.8</b>	<b>-0.5 %</b>	<b>0.0</b>		<b>0.0</b>	
Admin State Facilities Rent															
Admin State Facilities Rent		656.2	556.2	556.2	556.2	556.2	0.0	-100.0	-15.2 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>656.2</b>	<b>556.2</b>	<b>556.2</b>	<b>556.2</b>	<b>556.2</b>	<b>0.0</b>	<b>-100.0</b>	<b>-15.2 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

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Enterprise Technology Services															
SATS		4,958.4	4,660.4	4,449.5	4,449.5	4,449.5	0.0	-508.9	-10.3 %	-210.9	-4.5 %	0.0		0.0	
ALMR		3,074.2	2,953.1	2,953.1	2,953.1	2,953.1	0.0	-121.1	-3.9 %	0.0		0.0		0.0	
Payments on Behalf of Munis		160.0	100.0	0.0	0.0	0.0	0.0	-160.0	-100.0 %	-100.0	-100.0 %	0.0		0.0	
Enterprise Technology Services		38,769.2	38,749.3	38,769.2	38,769.2	38,769.2	0.0	0.0		19.9	0.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>46,961.8</b>	<b>46,462.8</b>	<b>46,171.8</b>	<b>46,171.8</b>	<b>46,171.8</b>	<b>0.0</b>	<b>-790.0</b>	<b>-1.7 %</b>	<b>-291.0</b>	<b>-0.6 %</b>	<b>0.0</b>		<b>0.0</b>	
Information Services Fund															
Information Svcs Fund		55.0	55.0	55.0	55.0	55.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Public Communications Services															
Public Broadcasting Commission		46.7	44.4	44.4	0.0	0.0	0.0	-46.7	-100.0 %	-44.4	-100.0 %	-44.4	-100.0 %	0.0	
Public Broadcasting - Radio		2,786.6	2,036.6	2,036.6	0.0	0.0	0.0	-2,786.6	-100.0 %	-2,036.6	-100.0 %	-2,036.6	-100.0 %	0.0	
Public Broadcasting - T.V.		633.3	600.0	600.0	0.0	0.0	0.0	-633.3	-100.0 %	-600.0	-100.0 %	-600.0	-100.0 %	0.0	
Satellite Infrastructure		879.5	879.5	879.5	879.5	879.5	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>4,346.1</b>	<b>3,560.5</b>	<b>3,560.5</b>	<b>879.5</b>	<b>879.5</b>	<b>0.0</b>	<b>-3,466.6</b>	<b>-79.8 %</b>	<b>-2,681.0</b>	<b>-75.3 %</b>	<b>-2,681.0</b>	<b>-75.3 %</b>	<b>0.0</b>	
AIRRES Grant															
AIRRES Grant		85.0	50.0	0.0	0.0	0.0	0.0	-85.0	-100.0 %	-50.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>85.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-85.0</b>	<b>-100.0 %</b>	<b>-50.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
Risk Management															
Risk Management		41,254.4	41,254.6	41,254.4	41,254.4	41,254.4	0.0	0.0		-0.2		0.0		0.0	
<b>Appropriation Total</b>		<b>41,254.4</b>	<b>41,254.6</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>0.0</b>	<b>0.0</b>		<b>-0.2</b>		<b>0.0</b>		<b>0.0</b>	
AK Oil & Gas Conservation Comm															
AK Oil & Gas Conservation Comm		7,661.7	7,689.2	7,661.7	7,661.7	7,661.7	0.0	0.0		-27.5	-0.4 %	0.0		0.0	
<b>Appropriation Total</b>		<b>7,661.7</b>	<b>7,689.2</b>	<b>7,661.7</b>	<b>7,661.7</b>	<b>7,661.7</b>	<b>0.0</b>	<b>0.0</b>		<b>-27.5</b>	<b>-0.4 %</b>	<b>0.0</b>		<b>0.0</b>	
Legal & Advocacy Services															
Office of Public Advocacy		25,313.8	25,479.1	25,423.6	25,423.6	25,423.6	0.0	109.8	0.4 %	-55.5	-0.2 %	0.0		0.0	
Public Defender Agency		26,431.3	25,820.2	25,725.0	25,725.0	25,725.0	0.0	-706.3	-2.7 %	-95.2	-0.4 %	0.0		0.0	

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Legal & Advocacy Services (continued)															
<b>Appropriation Total</b>		51,745.1	51,299.3	51,148.6	51,148.6	51,148.6	0.0	-596.5	-1.2 %	-150.7	-0.3 %	0.0		0.0	
Violent Crimes Comp Board															
Violent Crimes Comp Board		2,544.2	2,544.1	2,544.2	2,544.2	2,544.2	0.0	0.0		0.1		0.0		0.0	
<b>Appropriation Total</b>		2,544.2	2,544.1	2,544.2	2,544.2	2,544.2	0.0	0.0		0.1		0.0		0.0	
Alaska Public Offices Comm															
Alaska Public Offices Comm		1,030.5	1,041.0	830.5	830.5	830.5	0.0	-200.0	-19.4 %	-210.5	-20.2 %	0.0		0.0	
<b>Appropriation Total</b>		1,030.5	1,041.0	830.5	830.5	830.5	0.0	-200.0	-19.4 %	-210.5	-20.2 %	0.0		0.0	
Motor Vehicles															
Motor Vehicles		18,282.4	16,838.8	16,147.2	16,882.4	16,882.4	0.0	-1,400.0	-7.7 %	43.6	0.3 %	735.2	4.6 %	0.0	
<b>Appropriation Total</b>		18,282.4	16,838.8	16,147.2	16,882.4	16,882.4	0.0	-1,400.0	-7.7 %	43.6	0.3 %	735.2	4.6 %	0.0	
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	
<b>Appropriation Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Agency Total</b>		338,219.7	332,855.5	329,538.2	325,772.6	325,772.6	932.1	-12,447.1	-3.7 %	-7,082.9	-2.1 %	-3,765.6	-1.1 %	0.0	
Funding Summary															
Unrestricted General (UGF)		77,277.2	72,364.8	69,798.4	65,554.8	65,554.8	932.1	-11,722.4	-15.2 %	-6,810.0	-9.4 %	-4,243.6	-6.1 %	0.0	
Designated General (DGF)		26,717.8	28,212.5	29,355.5	30,090.7	30,090.7	0.0	3,372.9	12.6 %	1,878.2	6.7 %	735.2	2.5 %	0.0	
Other State Funds (Other)		230,418.0	230,056.4	228,162.8	227,905.6	227,905.6	0.0	-2,512.4	-1.1 %	-2,150.8	-0.9 %	-257.2	-0.1 %	0.0	
Federal Receipts (Fed)		3,806.7	2,221.8	2,221.5	2,221.5	2,221.5	0.0	-1,585.2	-41.6 %	-0.3		0.0		0.0	

## Column Definitions

**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).

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

**SenateSub (Senate Subcommittee)** - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

**Senate (FY17 Senate)** - The version of the FY2017 operating bill adopted by the Senate.

**Senate Supps (Senate Supps)** - FY16 Supplemental items adopted by the Senate.