

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers
Fund Groups: General Funds

Agency: Department of Administration

Allocation	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPln to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Centralized Admin. Services										
Administrative Hearings	470.4	479.0	429.1	334.4	-136.0	-28.9 %	-144.6	-30.2 %	-94.7	-22.1 %
DOA Leases	1,529.8	1,529.8	1,387.4	1,248.7	-281.1	-18.4 %	-281.1	-18.4 %	-138.7	-10.0 %
Office of the Commissioner	388.2	396.0	292.8	233.3	-154.9	-39.9 %	-162.7	-41.1 %	-59.5	-20.3 %
Administrative Services	848.8	851.3	714.2	642.8	-206.0	-24.3 %	-208.5	-24.5 %	-71.4	-10.0 %
DOA Info Tech Support	62.8	63.8	0.0	0.0	-62.8	-100.0 %	-63.8	-100.0 %	0.0	
Finance	6,668.4	6,766.2	6,210.7	6,210.7	-457.7	-6.9 %	-555.5	-8.2 %	0.0	
E-Travel	31.2	31.4	15.5	0.0	-31.2	-100.0 %	-31.4	-100.0 %	-15.5	-100.0 %
Personnel	2,715.2	2,236.2	1,843.9	1,843.9	-871.3	-32.1 %	-392.3	-17.5 %	0.0	
Labor Relations	1,339.0	1,363.2	1,296.0	1,296.0	-43.0	-3.2 %	-67.2	-4.9 %	0.0	
Centralized Human Resources	281.7	281.7	249.7	249.7	-32.0	-11.4 %	-32.0	-11.4 %	0.0	
Retirement and Benefits	228.9	230.8	251.0	251.0	22.1	9.7 %	20.2	8.8 %	0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
Centralized ETS Services	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
Appropriation Total	14,624.4	14,289.4	12,750.3	12,370.5	-2,253.9	-15.4 %	-1,918.9	-13.4 %	-379.8	-3.0 %
General Services										
Purchasing	1,424.1	1,445.7	1,295.6	1,036.5	-387.6	-27.2 %	-409.2	-28.3 %	-259.1	-20.0 %
Property Management	661.8	666.3	658.6	597.6	-64.2	-9.7 %	-68.7	-10.3 %	-61.0	-9.3 %
Central Mail	39.0	39.7	0.0	0.0	-39.0	-100.0 %	-39.7	-100.0 %	0.0	
Facilities	1,157.4	1,157.4	520.5	390.4	-767.0	-66.3 %	-767.0	-66.3 %	-130.1	-25.0 %
Facilities Administration	21.3	21.3	15.1	0.0	-21.3	-100.0 %	-21.3	-100.0 %	-15.1	-100.0 %
NPBF Facilities	669.9	669.9	588.2	506.5	-163.4	-24.4 %	-163.4	-24.4 %	-81.7	-13.9 %
Appropriation Total	3,973.5	4,000.3	3,078.0	2,531.0	-1,442.5	-36.3 %	-1,469.3	-36.7 %	-547.0	-17.8 %
Admin State Facilities Rent										
Admin State Facilities Rent	1,218.6	1,218.6	1,101.1	991.1	-227.5	-18.7 %	-227.5	-18.7 %	-110.0	-10.0 %
Appropriation Total	1,218.6	1,218.6	1,101.1	991.1	-227.5	-18.7 %	-227.5	-18.7 %	-110.0	-10.0 %

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Special Systems										
UVPARP	50.0	50.0	46.0	46.0	-4.0	-8.0 %	-4.0	-8.0 %	0.0	
EPORS	2,098.1	2,098.1	1,980.3	1,980.3	-117.8	-5.6 %	-117.8	-5.6 %	0.0	
Appropriation Total	2,148.1	2,148.1	2,026.3	2,026.3	-121.8	-5.7 %	-121.8	-5.7 %	0.0	
Enterprise Technology Services										
SATS	5,791.2	5,831.3	5,020.5	5,020.5	-770.7	-13.3 %	-810.8	-13.9 %	0.0	
ALMR	2,950.0	2,950.0	2,574.2	2,574.2	-375.8	-12.7 %	-375.8	-12.7 %	0.0	
Payments on Behalf of Munis	500.0	500.0	160.0	160.0	-340.0	-68.0 %	-340.0	-68.0 %	0.0	
Enterprise Technology Services	1,677.8	1,712.1	0.0	0.0	-1,677.8	-100.0 %	-1,712.1	-100.0 %	0.0	
Appropriation Total	10,919.0	10,993.4	7,754.7	7,754.7	-3,164.3	-29.0 %	-3,238.7	-29.5 %	0.0	
Public Communications Services										
Public Broadcasting Commission	54.2	54.2	49.9	24.9	-29.3	-54.1 %	-29.3	-54.1 %	-25.0	-50.1 %
Public Broadcasting - Radio	3,319.9	3,319.9	2,706.9	1,353.9	-1,966.0	-59.2 %	-1,966.0	-59.2 %	-1,353.0	-50.0 %
Public Broadcasting - T.V.	825.9	825.9	675.8	337.8	-488.1	-59.1 %	-488.1	-59.1 %	-338.0	-50.0 %
Satellite Infrastructure	847.3	847.3	779.5	779.5	-67.8	-8.0 %	-67.8	-8.0 %	0.0	
Appropriation Total	5,047.3	5,047.3	4,212.1	2,496.1	-2,551.2	-50.5 %	-2,551.2	-50.5 %	-1,716.0	-40.7 %
AIRRES Grant										
AIRRES Grant	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
Appropriation Total	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	7,259.2	7,367.6	7,367.6	7,367.6	108.4	1.5 %	0.0		0.0	
Appropriation Total	7,259.2	7,367.6	7,367.6	7,367.6	108.4	1.5 %	0.0		0.0	
Legal & Advocacy Services										
Office of Public Advocacy	23,934.2	24,203.4	24,167.5	24,067.5	133.3	0.6 %	-135.9	-0.6 %	-100.0	-0.4 %
Public Defender Agency	26,273.8	26,622.1	26,183.6	26,183.6	-90.2	-0.3 %	-438.5	-1.6 %	0.0	

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Legal & Advocacy Services (continued)										
Appropriation Total	50,208.0	50,825.5	50,351.1	50,251.1	43.1	0.1 %	-574.4	-1.1 %	-100.0	-0.2 %
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,515.2	1,539.0	1,345.5	1,128.5	-386.7	-25.5 %	-410.5	-26.7 %	-217.0	-16.1 %
Appropriation Total	1,515.2	1,539.0	1,345.5	1,128.5	-386.7	-25.5 %	-410.5	-26.7 %	-217.0	-16.1 %
Motor Vehicles										
Motor Vehicles	16,443.9	16,651.1	16,731.1	16,731.1	287.2	1.7 %	80.0	0.5 %	0.0	
Appropriation Total	16,443.9	16,651.1	16,731.1	16,731.1	287.2	1.7 %	80.0	0.5 %	0.0	
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	0.0	0.0	-1,346.3	-1,346.3	<-999 %	-1,346.3	<-999 %	-1,346.3	<-999 %
Appropriation Total	0.0	0.0	0.0	-1,346.3	-1,346.3	<-999 %	-1,346.3	<-999 %	-1,346.3	<-999 %
Agency Total	113,457.2	114,180.3	106,817.8	102,401.7	-11,055.5	-9.7 %	-11,778.6	-10.3 %	-4,416.1	-4.1 %
Funding Summary										
Unrestricted General (UGF)	87,996.1	88,397.5	80,955.0	75,535.6	-12,460.5	-14.2 %	-12,861.9	-14.6 %	-5,419.4	-6.7 %
Designated General (DGF)	25,461.1	25,782.8	25,862.8	26,866.1	1,405.0	5.5 %	1,083.3	4.2 %	1,003.3	3.9 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.