

Multi-year Allocation Summary - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2016 15MgtPln to HouseSub	[5] - [2] 2016 16MgtPln 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	10,184.7	12,261.4	12,814.6	12,800.7	1,903.7 17.5 %	2,616.0 25.7 %	539.3 4.4 %	-13.9 -0.1 %
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		1,458.8	1,394.9	1,367.9	1,394.9	1,263.9	-194.9 -13.4 %	-131.0 -9.4 %	-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		87,190.1	83,374.5	82,174.6	84,756.2	84,315.4	-2,874.7 -3.3 %	940.9 1.1 %	2,140.8 2.6 %	-440.8 -0.5 %
General Services										
Purchasing		1,424.1	1,554.4	1,532.0	1,532.0	1,228.1	-196.0 -13.8 %	-326.3 -21.0 %	-303.9 -19.8 %	-303.9 -19.8 %
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	0.0	-3,674.6 -100.0 %	-3,647.1 -100.0 %	-3,647.1 -100.0 %	-3,147.1 -100.0 %
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	72,188.8	-6,875.3 -8.7 %	-5,924.1 -7.6 %	-5,900.0 -7.6 %	-3,498.3 -4.6 %
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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Special Systems										
UVPARP		50.0	46.0	46.0	43.7	0.0	-50.0 -100.0 %	-46.0 -100.0 %	-46.0 -100.0 %	-43.7 -100.0 %
EPORS		2,098.1	1,980.3	1,980.3	1,881.4	0.0	-2,098.1 -100.0 %	-1,980.3 -100.0 %	-1,980.3 -100.0 %	-1,881.4 -100.0 %
Appropriation Total		2,148.1	2,026.3	2,026.3	1,925.1	0.0	-2,148.1 -100.0 %	-2,026.3 -100.0 %	-2,026.3 -100.0 %	-1,925.1 -100.0 %
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		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

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AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm		7,400.8	7,511.7	7,511.7	7,511.7	7,511.7	110.9	1.5 %	0.0	0.0
Appropriation Total		7,400.8	7,511.7	7,511.7	7,511.7	7,511.7	110.9	1.5 %	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 %
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 %
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 %
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
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
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 %
Appropriation Total		1,515.2	1,030.5	1,002.9	1,030.5	830.5	-684.7	-45.2 %	-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 %
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 %
Agency Unallocated Approp										
Agency Unallocated Approp		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
Agency Total		348,133.5	337,986.1	335,986.2	333,452.9	323,603.3	-24,530.2	-7.0 %	-14,382.8	-4.3 %
Funding Summary										
Unrestricted General (UGF)		87,996.1	77,193.6	75,988.9	73,183.0	67,117.4	-20,878.7	-23.7 %	-10,076.2	-13.1 %
Designated General (DGF)		25,461.1	26,717.8	26,717.8	28,227.8	29,051.6	3,590.5	14.1 %	2,333.8	8.7 %
Other State Funds (Other)		230,877.2	230,268.0	229,472.8	229,820.6	225,212.8	-5,664.4	-2.5 %	-5,055.2	-2.2 %
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 %

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

HouseSub (House Subcommittee) - The version of the FY17 operating budget adopted by the House Finance Subcommittees.