

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Centralized Admin. Services										
Administrative Hearings	420.4	379.1	75.6	208.8	199.6	284.4	275.2	-94.7	-103.9	-9.2
DOA Leases	1,529.8	1,387.4	343.1	905.6	905.6	1,248.7	1,248.7	-138.7	-138.7	0.0
Office of the Commissioner	388.2	292.8	61.8	171.5	163.0	233.3	224.8	-59.5	-68.0	-8.5
Administrative Services	848.8	714.2	175.9	466.9	464.3	642.8	640.2	-71.4	-74.0	-2.6
DOA Info Tech Support	62.8	0.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	-1.0
Finance	6,205.3	5,747.6	1,351.3	3,669.8	3,566.6	5,021.1	4,917.9	-726.5	-829.7	-103.2
E-Travel	31.2	15.5	0.0	0.2	0.0	0.2	0.0	-15.3	-15.5	-0.2
Personnel	2,715.2	1,843.9	495.3	1,350.6	1,307.2	1,845.9	1,802.5	2.0	-41.4	-43.4
Labor Relations	1,521.2	1,296.0	348.7	947.3	920.3	1,296.0	1,269.0	0.0	-27.0	-27.0
Centralized Human Resources	281.7	249.7	68.6	181.1	181.1	249.7	249.7	0.0	0.0	0.0
Retirement and Benefits	228.9	251.0	68.4	182.6	180.6	251.0	249.0	0.0	-2.0	-2.0
Labor Agreements Misc Items	50.0	50.0	13.7	36.3	36.3	50.0	50.0	0.0	0.0	0.0
Centralized ETS Services	10.0	10.0	2.7	7.3	7.3	10.0	10.0	0.0	0.0	0.0
Appropriation Total	14,293.5	12,237.2	3,005.1	8,129.0	7,931.9	11,134.1	10,937.0	-1,103.1	-1,300.2	-197.1
General Services										
Purchasing	1,424.1	1,295.6	278.7	757.8	735.4	1,036.5	1,014.1	-259.1	-281.5	-22.4
Property Management	128.1	122.0	16.3	44.7	43.0	61.0	59.3	-61.0	-62.7	-1.7
Central Mail	39.0	0.0	0.0	0.7	0.0	0.7	0.0	0.7	0.0	-0.7
Facilities	1,157.4	520.5	107.3	283.1	283.1	390.4	390.4	-130.1	-130.1	0.0
Facilities Administration	21.3	15.1	0.0	0.0	0.0	0.0	0.0	-15.1	-15.1	0.0
NPBF Facilities	669.9	588.2	139.2	367.3	367.3	506.5	506.5	-81.7	-81.7	0.0
Appropriation Total	3,439.8	2,541.4	541.5	1,453.6	1,428.8	1,995.1	1,970.3	-546.3	-571.1	-24.8
Admin State Facilities Rent										
Admin State Facilities Rent	1,218.6	1,101.1	272.3	718.8	718.8	991.1	991.1	-110.0	-110.0	0.0
Appropriation Total	1,218.6	1,101.1	272.3	718.8	718.8	991.1	991.1	-110.0	-110.0	0.0

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Special Systems										
UVPARP	50.0	46.0	12.6	33.4	33.4	46.0	46.0	0.0	0.0	0.0
EPORS	2,098.1	1,980.3	544.1	1,436.2	1,436.2	1,980.3	1,980.3	0.0	0.0	0.0
Appropriation Total	2,148.1	2,026.3	556.7	1,469.6	1,469.6	2,026.3	2,026.3	0.0	0.0	0.0
Enterprise Technology Services										
SATS	5,791.2	5,020.5	1,368.0	3,652.5	3,610.4	5,020.5	4,978.4	0.0	-42.1	-42.1
ALMR	2,800.0	2,424.2	666.1	1,758.1	1,758.1	2,424.2	2,424.2	0.0	0.0	0.0
Payments on Behalf of Munis	500.0	160.0	44.0	116.0	116.0	160.0	160.0	0.0	0.0	0.0
Enterprise Technology Services	1,677.8	0.0	0.0	35.6	0.0	35.6	0.0	35.6	0.0	-35.6
Appropriation Total	10,769.0	7,604.7	2,078.1	5,562.2	5,484.5	7,640.3	7,562.6	35.6	-42.1	-77.7
Public Communications Services										
Public Broadcasting Commission	54.2	49.9	12.8	33.9	33.9	46.7	46.7	-3.2	-3.2	0.0
Public Broadcasting - Radio	3,319.9	2,706.9	697.0	1,839.6	1,839.6	2,536.6	2,536.6	-170.3	-170.3	0.0
Public Broadcasting - T.V.	825.9	675.8	174.0	459.3	459.3	633.3	633.3	-42.5	-42.5	0.0
Satellite Infrastructure	847.3	779.5	214.2	565.3	565.3	779.5	779.5	0.0	0.0	0.0
Appropriation Total	5,047.3	4,212.1	1,098.0	2,898.1	2,898.1	3,996.1	3,996.1	-216.0	-216.0	0.0
AIRRES Grant										
AIRRES Grant	100.0	100.0	27.5	72.5	72.5	100.0	100.0	0.0	0.0	0.0
Appropriation Total	100.0	100.0	27.5	72.5	72.5	100.0	100.0	0.0	0.0	0.0
Legal & Advocacy Services										
Office of Public Advocacy	23,803.5	24,036.8	8,029.1	15,907.7	15,618.4	23,936.8	23,647.5	-100.0	-389.3	-289.3
Public Defender Agency	25,963.3	25,869.9	7,293.2	18,576.7	18,198.6	25,869.9	25,491.8	0.0	-378.1	-378.1
Appropriation Total	49,766.8	49,906.7	15,322.3	34,484.4	33,817.0	49,806.7	49,139.3	-100.0	-767.4	-667.4
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,395.2	1,225.5	209.6	580.9	553.3	790.5	762.9	-435.0	-462.6	-27.6
Appropriation Total	1,395.2	1,225.5	209.6	580.9	553.3	790.5	762.9	-435.0	-462.6	-27.6

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]

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Agency Unallocated Approp										
Agency Unallocated Approp	0.0	0.0	-320.0	0.0	0.0	-320.0	-320.0	-320.0	-320.0	0.0
Appropriation Total	0.0	0.0	-320.0	0.0	0.0	-320.0	-320.0	-320.0	-320.0	0.0
Agency Total	88,178.3	80,955.0	22,791.1	55,369.1	54,374.5	78,160.2	77,165.6	-2,794.8	-3,789.4	-994.6
Funding Summary										
Unrestricted General (UGF)	88,178.3	80,955.0	22,791.1	55,369.1	54,374.5	78,160.2	77,165.6	-2,794.8	-3,789.4	-994.6

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.

16GovAmd+ (16Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.