

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Administration
ALMR Payments for Munis
Component Budget Summary**

Component: ALMR Payments for Munis

Contribution to Department's Mission

This component holds funding for the Alaska Land Mobile Radio payments on behalf of the municipalities.

Major Component Accomplishments in 2014

This component holds funding for the Alaska Land Mobile Radio payments on behalf of the municipalities.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

This component holds funding for the Alaska Land Mobile Radio payments on behalf of the municipalities.

Statutory and Regulatory Authority

This component holds funding for the Alaska Land Mobile Radio payments on behalf of the municipalities.

Contact Information

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ALMR Payments for Munis Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	500.0	500.0	160.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	500.0	500.0	160.0
Funding Sources:			
1004 General Fund Receipts	500.0	500.0	160.0
Funding Totals	500.0	500.0	160.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Restricted General Fund	51005	500.0	500.0	160.0
Restricted Total		500.0	500.0	160.0
Total Estimated Revenues		500.0	500.0	160.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	500.0	0.0	0.0	0.0	500.0
Proposed budget decreases:					
-Reduce on Behalf Payments for Municipalities	-40.0	0.0	0.0	0.0	-40.0
-Reduce on Behalf Payments for Municipalities	-300.0	0.0	0.0	0.0	-300.0
FY2016 Governor Amended	160.0	0.0	0.0	0.0	160.0

Component Detail All Funds
Department of Administration

Component: ALMR Payments for Munis (AR11969) (3060)
RDU: Enterprise Technology Services (24)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	500.0	500.0	500.0	500.0	160.0	-340.0	-68.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	500.0	500.0	500.0	500.0	160.0	-340.0	-68.0%
Fund Sources:							
1004Gen Fund (UGF)	500.0	500.0	500.0	500.0	160.0	-340.0	-68.0%
Unrestricted General (UGF)	500.0	500.0	500.0	500.0	160.0	-340.0	-68.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: ALMR Payments for Munis (3060)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Subtotal		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Reduce on Behalf Payments for Municipalities												
Dec		-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
Reduce on Behalf Payments for Municipalities												
Dec		-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Totals		160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0

This component is used to hold funding on behalf of the municipalities that use the Alaska Land Mobile Radio (ALMR) system. The ALMR system is a vital public safety service and depended on by both state and local governments to respond to emergency situations. A reduction in general funds will result in fewer funds being available for the contractual obligations of this system.

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Line Item Detail
Department of Administration
Services

Component: ALMR Payments for Munis (3060)
RDU: Enterprise Technology Services (24)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		500.0	500.0	160.0
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
73000 Services Detail Totals			500.0	500.0	160.0
73650	Struc/Infstruct/Land		0.0	500.0	160.0
73970	Contractual Cost Trf		500.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: ALMR Payments for Munis (3060)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51005	Restricted General Fund				500.0	500.0	160.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51005	Restricted General Fund				500.0	0.0	0.0
51005	Restricted General Fund			11100	0.0	500.0	160.0