

State of Alaska FY2017 Governor's 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 2015

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 FY2017

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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Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
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	160.0	160.0	160.0	100.0	-60.0	-37.5%
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	160.0	160.0	160.0	100.0	-60.0	-37.5%
Fund Sources:							
1004Gen Fund (UGF)	500.0	160.0	160.0	160.0	100.0	-60.0	-37.5%
Unrestricted General (UGF)	500.0	160.0	160.0	160.0	100.0	-60.0	-37.5%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.0										
	Subtotal	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce PoliSub Participation in Alaska Land Mobile Radio												
Dec		-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										
	Totals	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

This component holds funding for payment on behalf of the municipalities for the use of the Alaska Land Mobile Radio (ALMR) system. ALMR is a shared system managed by a cooperative agreement among the State of Alaska, Department of Defense and the Municipality of Anchorage. It is mission critical for Alaska's Department of Transportation road crews, Department of Natural Resources firefighters, Department of Public Safety State Troopers, as well as municipal/local police and firefighters for interoperable, push-to-talk radio. It supports life and safety communications as well as daily work operations communications for its federal, state and local users. A reduction in these funds will have a direct impact on the maintenance and operations of the system. As a result there will be insufficient support for operations, maintenance and lifecycle refresh for these technologies, and the system is at risk of breakage.

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		500.0	160.0	100.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		Servicing Agency			
		Explanation			
73000 Services Detail Totals			500.0	160.0	100.0
73650	Struc/Infstruct/Land		500.0	160.0	100.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51005	Restricted General Fund				500.0	160.0	160.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51005	Restricted General Fund			11100	500.0	160.0	160.0