

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Centralized Admin. Services									
Administrative Hearings	2,485.9	2,708.2	2,708.2	2,708.2	2,708.2	222.3 8.9 %	0.0	0.0	0.0
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	0.0
Office of the Commissioner	1,772.0	996.6	996.6	996.6	996.6	-775.4 -43.8 %	0.0	0.0	0.0
Administrative Services	3,601.9	2,569.8	2,569.8	2,569.8	2,569.8	-1,032.1 -28.7 %	0.0	0.0	0.0
DOA Info Tech Support	1,346.9	0.0	0.0	0.0	0.0	-1,346.9 -100.0 %	0.0	0.0	0.0
Finance	14,278.7	10,779.3	10,779.3	9,467.5	10,779.3	-3,499.4 -24.5 %	0.0	0.0	1,311.8 13.9 %
E-Travel	2,860.8	2,861.8	2,861.8	2,419.2	2,419.2	-441.6 -15.4 %	-442.6 -15.5 %	-442.6 -15.5 %	0.0
Personnel	13,295.7	12,103.6	12,103.6	12,103.6	12,103.6	-1,192.1 -9.0 %	0.0	0.0	0.0
Labor Relations	1,819.4	1,280.3	1,280.3	1,280.3	1,280.3	-539.1 -29.6 %	0.0	0.0	0.0
Centralized Human Resources	112.2	112.2	112.2	0.0	112.2	0.0	0.0	0.0	112.2 >999 %
Retirement and Benefits	19,066.1	17,988.8	17,988.8	17,988.8	17,988.8	-1,077.3 -5.7 %	0.0	0.0	0.0
Health Plans Administration	24,940.9	24,940.9	24,940.9	24,940.9	24,940.9	0.0	0.0	0.0	0.0
Labor Agreements Misc Items	50.0	50.0	37.5	27.4	37.5	-12.5 -25.0 %	-12.5 -25.0 %	0.0	10.1 36.9 %
Appropriation Total	86,656.9	77,417.9	77,405.4	75,528.7	76,962.8	-9,694.1 -11.2 %	-455.1 -0.6 %	-442.6 -0.6 %	1,434.1 1.9 %
Shared Services of Alaska									
Accounting	0.0	6,965.5	6,965.5	6,965.5	6,965.5	6,965.5 >999 %	0.0	0.0	0.0
Business Transformation Office	0.0	714.5	714.5	714.5	714.5	714.5 >999 %	0.0	0.0	0.0
Purchasing	1,246.6	2,023.6	2,023.6	2,023.6	2,023.6	777.0 62.3 %	0.0	0.0	0.0
Print Services	2,733.5	2,588.8	2,588.8	2,588.8	2,588.8	-144.7 -5.3 %	0.0	0.0	0.0
Leases	48,738.2	45,844.2	45,844.2	45,844.2	45,844.2	-2,894.0 -5.9 %	0.0	0.0	0.0
Lease Administration	1,606.7	1,298.3	1,298.3	1,298.3	1,298.3	-308.4 -19.2 %	0.0	0.0	0.0
Facilities	17,338.4	16,251.7	16,251.7	16,251.7	16,251.7	-1,086.7 -6.3 %	0.0	0.0	0.0
Facilities Administration	1,931.6	1,470.8	1,470.8	1,470.8	1,470.8	-460.8 -23.9 %	0.0	0.0	0.0
NPBF Facilities	761.5	824.3	824.3	824.3	824.3	62.8 8.2 %	0.0	0.0	0.0
Property Management	638.0	0.0	0.0	0.0	0.0	-638.0 -100.0 %	0.0	0.0	0.0
Appropriation Total	74,994.5	77,981.7	77,981.7	77,981.7	77,981.7	2,987.2 4.0 %	0.0	0.0	0.0
Office of Information Tech									
Chief Information Officer	0.0	319.3	319.3	319.3	319.3	319.3 >999 %	0.0	0.0	0.0
Alaska Division of Info Tech	38,749.3	47,189.8	47,189.8	47,189.8	47,189.8	8,440.5 21.8 %	0.0	0.0	0.0
ALMR	2,953.1	4,353.1	4,353.1	4,353.1	4,353.1	1,400.0 47.4 %	0.0	0.0	0.0

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Office of Information Tech (continued)										
SATS	4,434.8	4,462.0	4,462.0	4,462.0	4,462.0	27.2	0.6 %	0.0	0.0	0.0
Appropriation Total	46,137.2	56,324.2	56,324.2	56,324.2	56,324.2	10,187.0	22.1 %	0.0	0.0	0.0
Admin State Facilities Rent										
Admin State Facilities Rent	506.2	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0	0.0
Appropriation Total	506.2	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0	0.0
Information Services Fund										
Information Svcs Fund	55.0	55.0	55.0	55.0	55.0	0.0	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	0.0
Public Communications Services										
Public Broadcasting Commission	46.7	46.7	46.7	46.7	46.7	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	633.3	0.0	0.0	0.0	0.0	0.0
Satellite Infrastructure	879.5	879.5	879.5	879.5	879.5	0.0	0.0	0.0	0.0	0.0
Appropriation Total	3,596.1	3,596.1	3,596.1	3,596.1	3,596.1	0.0	0.0	0.0	0.0	0.0
Risk Management										
Risk Management	41,254.6	40,760.6	40,760.6	40,760.6	40,760.6	-494.0	-1.2 %	0.0	0.0	0.0
Appropriation Total	41,254.6	40,760.6	40,760.6	40,760.6	40,760.6	-494.0	-1.2 %	0.0	0.0	0.0
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	7,689.2	7,753.3	7,753.3	7,753.3	7,753.3	64.1	0.8 %	0.0	0.0	0.0
Appropriation Total	7,689.2	7,753.3	7,753.3	7,753.3	7,753.3	64.1	0.8 %	0.0	0.0	0.0
Legal & Advocacy Services										
Office of Public Advocacy	25,390.4	25,587.8	25,587.8	25,387.8	25,387.8	-2.6	-200.0 -0.8 %	-200.0	-0.8 %	0.0
Public Defender Agency	25,696.7	25,979.6	25,979.6	25,979.6	25,979.6	282.9	1.1 %	0.0	0.0	0.0
Appropriation Total	51,087.1	51,567.4	51,567.4	51,367.4	51,367.4	280.3	0.5 %	-200.0	-0.4 %	0.0

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Violent Crimes Comp Board									
Violent Crimes Comp Board	2,544.1	2,547.6	2,147.6	2,547.6	2,147.6	-396.5 -15.6 %	-400.0 -15.7 %	0.0	-400.0 -15.7 %
Appropriation Total	2,544.1	2,547.6	2,147.6	2,547.6	2,147.6	-396.5 -15.6 %	-400.0 -15.7 %	0.0	-400.0 -15.7 %
Alaska Public Offices Comm									
Alaska Public Offices Comm	1,033.1	1,051.9	1,051.9	951.9	951.9	-81.2 -7.9 %	-100.0 -9.5 %	-100.0 -9.5 %	0.0
Appropriation Total	1,033.1	1,051.9	1,051.9	951.9	951.9	-81.2 -7.9 %	-100.0 -9.5 %	-100.0 -9.5 %	0.0
Motor Vehicles									
Motor Vehicles	16,838.8	17,202.6	17,202.6	17,102.6	17,102.6	263.8 1.6 %	-100.0 -0.6 %	-100.0 -0.6 %	0.0
Appropriation Total	16,838.8	17,202.6	17,202.6	17,102.6	17,102.6	263.8 1.6 %	-100.0 -0.6 %	-100.0 -0.6 %	0.0
Agency Total	332,392.8	336,764.5	336,352.0	334,475.3	335,509.4	3,116.6 0.9 %	-1,255.1 -0.4 %	-842.6 -0.3 %	1,034.1 0.3 %
Funding Summary									
Unrestricted General (UGF)	71,954.7	68,862.5	68,850.0	67,415.9	68,850.0	-3,104.7 -4.3 %	-12.5	0.0	1,434.1 2.1 %
Designated General (DGF)	30,075.4	30,462.3	30,462.3	30,362.3	30,362.3	286.9 1.0 %	-100.0 -0.3 %	-100.0 -0.3 %	0.0
Other State Funds (Other)	228,140.9	233,316.8	232,916.8	232,774.2	232,374.2	4,233.3 1.9 %	-942.6 -0.4 %	-542.6 -0.2 %	-400.0 -0.2 %
Federal Receipts (Fed)	2,221.8	4,122.9	4,122.9	3,922.9	3,922.9	1,701.1 76.6 %	-200.0 -4.9 %	-200.0 -4.9 %	0.0

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.