

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language
Fund Groups: General Funds

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	134.3	185.4	185.4	185.4	185.4	51.1 38.0 %	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	1,008.2	35.2	35.2	35.2	35.2	-973.0 -96.5 %	0.0	0.0	0.0
Administrative Services	1,363.5	614.2	614.2	614.2	614.2	-749.3 -55.0 %	0.0	0.0	0.0
Finance	8,067.9	6,623.3	6,623.3	5,311.5	6,623.3	-1,444.6 -17.9 %	0.0	0.0	1,311.8 24.7 %
Personnel	984.0	321.4	321.4	321.4	321.4	-662.6 -67.3 %	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	227.0	236.0	236.0	236.0	236.0	9.0 4.0 %	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	14,792.9	10,484.4	10,471.9	9,037.8	10,471.9	-4,321.0 -29.2 %	-12.5 -0.1 %	0.0	1,434.1 15.9 %
Shared Services of Alaska									
Accounting	0.0	751.4	751.4	751.4	751.4	751.4 >999 %	0.0	0.0	0.0
Purchasing	655.9	1,250.8	1,250.8	1,250.8	1,250.8	594.9 90.7 %	0.0	0.0	0.0
Facilities	230.1	280.1	280.1	280.1	280.1	50.0 21.7 %	0.0	0.0	0.0
NPBF Facilities	480.6	543.4	543.4	543.4	543.4	62.8 13.1 %	0.0	0.0	0.0
Property Management	312.5	0.0	0.0	0.0	0.0	-312.5 -100.0 %	0.0	0.0	0.0
Appropriation Total	1,679.1	2,825.7	2,825.7	2,825.7	2,825.7	1,146.6 68.3 %	0.0	0.0	0.0
Office of Information Tech									
ALMR	2,453.1	2,453.1	2,453.1	2,453.1	2,453.1	0.0	0.0	0.0	0.0
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	6,887.9	6,915.1	6,915.1	6,915.1	6,915.1	27.2 0.4 %	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
Appropriation Total	506.2	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0

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Public Communications Services													
Public Broadcasting Commission	46.7	46.7	46.7	46.7	46.7	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	
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	633.3	0.0		0.0		0.0		0.0	
Satellite Infrastructure	779.5	779.5	779.5	779.5	779.5	0.0		0.0		0.0		0.0	
Appropriation Total	3,496.1	3,496.1	3,496.1	3,496.1	3,496.1	0.0		0.0		0.0		0.0	
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	7,394.3	7,458.4	7,458.4	7,458.4	7,458.4	64.1	0.9 %	0.0		0.0		0.0	
Appropriation Total	7,394.3	7,458.4	7,458.4	7,458.4	7,458.4	64.1	0.9 %	0.0		0.0		0.0	
Legal & Advocacy Services													
Office of Public Advocacy	24,550.6	24,757.8	24,757.8	24,757.8	24,757.8	207.2	0.8 %	0.0		0.0		0.0	
Public Defender Agency	25,002.0	25,277.8	25,277.8	25,277.8	25,277.8	275.8	1.1 %	0.0		0.0		0.0	
Appropriation Total	49,552.6	50,035.6	50,035.6	50,035.6	50,035.6	483.0	1.0 %	0.0		0.0		0.0	
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	16,687.9	16,551.4	16,551.4	16,551.4	16,551.4	-136.5	-0.8 %	0.0		0.0		0.0	
Appropriation Total	16,687.9	16,551.4	16,551.4	16,551.4	16,551.4	-136.5	-0.8 %	0.0		0.0		0.0	
Agency Total	102,030.1	99,324.8	99,312.3	97,778.2	99,212.3	-2,817.8	-2.8 %	-112.5	-0.1 %	-100.0	-0.1 %	1,434.1	1.5 %
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	

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.