

Multi-year Allocation Summary - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	2015 15MgtPln	[7] - [1] 2017 18Budget	2017 17MgtPln	[7] - [2] 2017 18Budget
Centralized Admin. Services													
Administrative Hearings		470.4	134.3	185.4	185.4	0.0	0.0	185.4	0.6	-285.0	-60.6 %	51.1	38.0 %
DOA Leases		1,529.8	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	-503.4	-32.9 %	0.0	
Office of the Commissioner		388.2	1,008.2	35.2	35.2	0.0	0.0	35.2	3.4	-353.0	-90.9 %	-973.0	-96.5 %
Administrative Services		848.8	1,363.5	614.2	614.2	0.0	0.0	614.2	0.2	-234.6	-27.6 %	-749.3	-55.0 %
DOA Info Tech Support		62.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.8	-100.0 %	0.0	
Finance		6,668.4	8,067.9	6,623.3	6,623.3	0.0	0.0	6,623.3	20.7	-45.1	-0.7 %	-1,444.6	-17.9 %
E-Travel		31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.2	-100.0 %	0.0	
Personnel		2,715.2	984.0	321.4	321.4	0.0	0.0	321.4	13.3	-2,393.8	-88.2 %	-662.6	-67.3 %
Labor Relations		1,521.2	1,819.4	1,280.3	1,280.3	0.0	0.0	1,280.3	11.0	-240.9	-15.8 %	-539.1	-29.6 %
Centralized Human Resources		281.7	112.2	112.2	112.2	0.0	0.0	112.2	0.0	-169.5	-60.2 %	0.0	
Retirement and Benefits		228.9	227.0	236.0	236.0	0.0	0.0	236.0	1.2	7.1	3.1 %	9.0	4.0 %
Labor Agreements Misc Items		50.0	50.0	37.5	37.5	0.0	0.0	37.5	0.0	-12.5	-25.0 %	-12.5	-25.0 %
Centralized ETS Services		10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0	
Appropriation Total		14,806.6	14,792.9	10,471.9	10,471.9	0.0	0.0	10,471.9	50.4	-4,334.7	-29.3 %	-4,321.0	-29.2 %
Shared Services of Alaska													
Accounting		0.0	0.0	751.4	751.4	0.0	0.0	751.4	0.0	751.4	>999 %	751.4	>999 %
Purchasing		1,424.1	655.9	1,250.8	1,250.8	0.0	0.0	1,250.8	281.4	-173.3	-12.2 %	594.9	90.7 %
Print Services		39.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0	
Facilities		1,157.4	230.1	280.1	280.1	0.0	0.0	280.1	0.0	-877.3	-75.8 %	50.0	21.7 %
Facilities Administration		21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.3	-100.0 %	0.0	
NPBF Facilities		669.9	480.6	543.4	543.4	0.0	0.0	543.4	0.0	-126.5	-18.9 %	62.8	13.1 %
Property Management		661.8	312.5	0.0	0.0	0.0	0.0	0.0	-0.1	-661.8	-100.0 %	-312.5	-100.0 %
Appropriation Total		3,973.5	1,679.1	2,825.7	2,825.7	0.0	0.0	2,825.7	281.3	-1,147.8	-28.9 %	1,146.6	68.3 %
Office of Information Tech													
Alaska Division of Info Tech		1,677.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0	
ALMR		2,950.0	2,453.1	2,453.1	2,453.1	0.0	0.0	2,453.1	0.0	-496.9	-16.8 %	0.0	
SATS		5,791.2	4,434.8	4,462.0	4,462.0	0.0	0.0	4,462.0	7.0	-1,329.2	-23.0 %	27.2	0.6 %
Appropriation Total		10,419.0	6,887.9	6,915.1	6,915.1	0.0	0.0	6,915.1	7.0	-3,503.9	-33.6 %	27.2	0.4 %

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Admin State Facilities Rent													
Admin State Facilities Rent		1,218.6	506.2	506.2	506.2	0.0	0.0	506.2	0.0	-712.4	-58.5 %	0.0	
Appropriation Total		1,218.6	506.2	506.2	506.2	0.0	0.0	506.2	0.0	-712.4	-58.5 %	0.0	
Enterprise Technology Services													
Payments on Behalf of Munis		500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	
Appropriation Total		500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	
Public Communications Services													
Public Broadcasting Commission		54.2	46.7	46.7	46.7	0.0	0.0	46.7	0.0	-7.5	-13.8 %	0.0	
Public Broadcasting - Radio		3,319.9	2,036.6	2,036.6	2,036.6	0.0	0.0	2,036.6	0.0	-1,283.3	-38.7 %	0.0	
Public Broadcasting - T.V.		825.9	633.3	633.3	633.3	0.0	0.0	633.3	0.0	-192.6	-23.3 %	0.0	
Satellite Infrastructure		847.3	779.5	779.5	779.5	0.0	0.0	779.5	0.0	-67.8	-8.0 %	0.0	
Appropriation Total		5,047.3	3,496.1	3,496.1	3,496.1	0.0	0.0	3,496.1	0.0	-1,551.2	-30.7 %	0.0	
AIRRES Grant													
AIRRES Grant		100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	
Appropriation Total		100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm		7,259.2	7,394.3	7,458.4	7,458.4	0.0	0.0	7,458.4	-0.3	199.2	2.7 %	64.1	0.9 %
Appropriation Total		7,259.2	7,394.3	7,458.4	7,458.4	0.0	0.0	7,458.4	-0.3	199.2	2.7 %	64.1	0.9 %
Legal & Advocacy Services													
Office of Public Advocacy		23,934.2	24,550.6	24,757.8	24,757.8	0.0	0.0	24,757.8	209.0	823.6	3.4 %	207.2	0.8 %
Public Defender Agency		26,273.8	25,002.0	25,277.8	25,277.8	0.0	0.0	25,277.8	581.5	-996.0	-3.8 %	275.8	1.1 %
Appropriation Total		50,208.0	49,552.6	50,035.6	50,035.6	0.0	0.0	50,035.6	790.5	-172.4	-0.3 %	483.0	1.0 %
Alaska Public Offices Comm													
Alaska Public Offices Comm		1,515.2	1,033.1	951.9	951.9	0.0	0.0	951.9	8.0	-563.3	-37.2 %	-81.2	-7.9 %
Appropriation Total		1,515.2	1,033.1	951.9	951.9	0.0	0.0	951.9	8.0	-563.3	-37.2 %	-81.2	-7.9 %

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Motor Vehicles													
Motor Vehicles		16,443.9	16,687.9	16,551.4	16,551.4	0.0	0.0	16,551.4	-4.6	107.5	0.7 %	-136.5	-0.8 %
Appropriation Total		16,443.9	16,687.9	16,551.4	16,551.4	0.0	0.0	16,551.4	-4.6	107.5	0.7 %	-136.5	-0.8 %
Agency Unallocated Approp													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total		111,491.3	102,030.1	99,212.3	99,212.3	0.0	0.0	99,212.3	1,132.3	-12,279.0	-11.0 %	-2,817.8	-2.8 %
Funding Summary													
Unrestricted General (UGF)		86,030.2	71,954.7	68,850.0	68,850.0	0.0	0.0	68,850.0	855.9	-17,180.2	-20.0 %	-3,104.7	-4.3 %
Designated General (DGF)		25,461.1	30,075.4	30,362.3	30,362.3	0.0	0.0	30,362.3	276.4	4,901.2	19.2 %	286.9	1.0 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

18ConfCom (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY18 operating appropriations included in the FY18 capital bill (SB 23).

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

17SupOp (FY17 Total Operating Supps) - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]