

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers

Agency: Department of Administration

Allocation	[1] 17MgtPIn	[2] 18GovAmd	[3] SSub Rec	[3] - [1] 17MgtPIn to SSub Rec		[3] - [2] 18GovAmd to SSub Rec	
Centralized Admin. Services							
Administrative Hearings	2,485.9	2,708.2	2,708.2	222.3	8.9 %	0.0	
DOA Leases	1,026.4	1,026.4	1,026.4	0.0		0.0	
Office of the Commissioner	1,772.0	996.6	996.6	-775.4	-43.8 %	0.0	
Administrative Services	3,601.9	2,569.8	2,569.8	-1,032.1	-28.7 %	0.0	
DOA Info Tech Support	1,346.9	0.0	0.0	-1,346.9	-100.0 %	0.0	
Finance	12,778.7	10,779.3	10,779.3	-1,999.4	-15.6 %	0.0	
E-Travel	2,860.8	2,861.8	2,419.2	-441.6	-15.4 %	-442.6	-15.5 %
Personnel	13,295.7	12,103.6	12,103.6	-1,192.1	-9.0 %	0.0	
Labor Relations	1,261.5	1,280.3	1,280.3	18.8	1.5 %	0.0	
Centralized Human Resources	112.2	112.2	0.0	-112.2	-100.0 %	-112.2	-100.0 %
Retirement and Benefits	19,066.1	17,988.8	17,988.8	-1,077.3	-5.7 %	0.0	
Health Plans Administration	24,940.9	24,940.9	24,940.9	0.0		0.0	
Labor Agreements Misc Items	50.0	50.0	27.4	-22.6	-45.2 %	-22.6	-45.2 %
Appropriation Total	84,599.0	77,417.9	76,840.5	-7,758.5	-9.2 %	-577.4	-0.7 %
Shared Services of Alaska							
Accounting	0.0	6,965.5	6,965.5	6,965.5	>999 %	0.0	
Business Transformation Office	0.0	714.5	714.5	714.5	>999 %	0.0	
Purchasing	1,246.6	2,023.6	2,023.6	777.0	62.3 %	0.0	
Print Services	2,733.5	2,588.8	2,588.8	-144.7	-5.3 %	0.0	
Leases	48,738.2	45,844.2	45,844.2	-2,894.0	-5.9 %	0.0	
Lease Administration	1,606.7	1,298.3	1,298.3	-308.4	-19.2 %	0.0	
Facilities	17,338.4	16,251.7	16,251.7	-1,086.7	-6.3 %	0.0	
Facilities Administration	1,931.6	1,470.8	1,470.8	-460.8	-23.9 %	0.0	
NPBF Facilities	761.5	824.3	824.3	62.8	8.2 %	0.0	
Property Management	638.0	0.0	0.0	-638.0	-100.0 %	0.0	
Appropriation Total	74,994.5	77,981.7	77,981.7	2,987.2	4.0 %	0.0	

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Office of Information Tech							
Chief Information Officer	0.0	319.3	319.3	319.3	>999 %	0.0	
Alaska Division of Info Tech	38,749.3	47,189.8	47,189.8	8,440.5	21.8 %	0.0	
ALMR	2,953.1	4,353.1	4,353.1	1,400.0	47.4 %	0.0	
SATS	4,434.8	4,462.0	4,462.0	27.2	0.6 %	0.0	
Appropriation Total	46,137.2	56,324.2	56,324.2	10,187.0	22.1 %	0.0	
Admin State Facilities Rent							
Admin State Facilities Rent	506.2	506.2	506.2	0.0		0.0	
Appropriation Total	506.2	506.2	506.2	0.0		0.0	
Information Services Fund							
Information Svcs Fund	55.0	55.0	55.0	0.0		0.0	
Appropriation Total	55.0	55.0	55.0	0.0		0.0	
Public Communications Services							
Public Broadcasting Commission	44.4	46.7	0.0	-44.4	-100.0 %	-46.7	-100.0 %
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	-2,036.6	-100.0 %	-2,036.6	-100.0 %
Public Broadcasting - T.V.	0.0	633.3	0.0	0.0		-633.3	-100.0 %
Satellite Infrastructure	879.5	879.5	719.5	-160.0	-18.2 %	-160.0	-18.2 %
Appropriation Total	2,960.5	3,596.1	719.5	-2,241.0	-75.7 %	-2,876.6	-80.0 %
Risk Management							
Risk Management	41,254.6	40,760.6	40,760.6	-494.0	-1.2 %	0.0	
Appropriation Total	41,254.6	40,760.6	40,760.6	-494.0	-1.2 %	0.0	
AK Oil & Gas Conservation Comm							
AK Oil & Gas Conservation Comm	7,539.2	7,603.3	7,603.3	64.1	0.9 %	0.0	
Appropriation Total	7,539.2	7,603.3	7,603.3	64.1	0.9 %	0.0	

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Legal & Advocacy Services							
Office of Public Advocacy	25,390.4	25,587.8	25,387.8	-2.6		-200.0	-0.8 %
Public Defender Agency	25,696.7	25,979.6	25,979.6	282.9	1.1 %	0.0	
Appropriation Total	51,087.1	51,567.4	51,367.4	280.3	0.5 %	-200.0	-0.4 %
Violent Crimes Comp Board							
Violent Crimes Comp Board	2,544.1	2,547.6	2,547.6	3.5	0.1 %	0.0	
Appropriation Total	2,544.1	2,547.6	2,547.6	3.5	0.1 %	0.0	
Alaska Public Offices Comm							
Alaska Public Offices Comm	833.1	1,051.9	951.9	118.8	14.3 %	-100.0	-9.5 %
Appropriation Total	833.1	1,051.9	951.9	118.8	14.3 %	-100.0	-9.5 %
Motor Vehicles							
Motor Vehicles	16,838.8	17,202.6	17,102.6	263.8	1.6 %	-100.0	-0.6 %
Appropriation Total	16,838.8	17,202.6	17,102.6	263.8	1.6 %	-100.0	-0.6 %
Agency Total	329,349.3	336,614.5	332,760.5	3,411.2	1.0 %	-3,854.0	-1.1 %
Funding Summary							
Unrestricted General (UGF)	69,061.2	68,862.5	65,851.1	-3,210.1	-4.6 %	-3,011.4	-4.4 %
Designated General (DGF)	30,075.4	30,462.3	30,362.3	286.9	1.0 %	-100.0	-0.3 %
Other State Funds (Other)	227,990.9	233,166.8	232,624.2	4,633.3	2.0 %	-542.6	-0.2 %
Federal Receipts (Fed)	2,221.8	4,122.9	3,922.9	1,701.1	76.6 %	-200.0	-4.9 %

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 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

SSub Rec (Senate Subcom Recommendations) - Senate Finance Subcommittee Recommendations to the Senate Finance Committee.