

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>				
Centralized Admin. Services													
Administrative Hearings	2,708.2	2,715.6	2,710.3	2,710.3	2,715.6	7.4	0.3 %	0.0	5.3	0.2 %	5.3	0.2 %	
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	1,114.8	963.0	963.0	963.0	963.0	-151.8	-13.6 %	0.0	0.0		0.0		
Administrative Services	2,569.8	2,603.3	2,573.3	2,573.3	2,603.3	33.5	1.3 %	0.0	30.0	1.2 %	30.0	1.2 %	
Finance	11,534.7	10,846.2	10,791.5	10,791.5	10,846.2	-688.5	-6.0 %	0.0	54.7	0.5 %	54.7	0.5 %	
E-Travel	2,419.2	2,420.2	2,420.2	2,420.2	2,420.2	1.0		0.0	0.0		0.0		
Personnel	12,103.6	12,104.1	12,104.1	12,104.1	12,104.1	0.5		0.0	0.0		0.0		
Labor Relations	1,704.3	1,280.3	1,280.3	1,280.3	1,280.3	-424.0	-24.9 %	0.0	0.0		0.0		
Centralized Human Resources	112.2	112.2	112.2	112.2	112.2	0.0		0.0	0.0		0.0		
Retirement and Benefits	17,988.8	19,053.3	19,354.1	19,354.1	19,553.3	1,564.5	8.7 %	500.0	2.6 %	199.2	1.0 %	199.2	1.0 %
Health Plans Administration	24,940.9	28,424.8	28,424.8	28,424.8	28,424.8	3,483.9	14.0 %	0.0	0.0		0.0		
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	37.5	0.0		0.0	0.0		0.0		
Appropriation Total	78,260.4	81,586.9	81,797.7	81,797.7	82,086.9	3,826.5	4.9 %	500.0	0.6 %	289.2	0.4 %	289.2	0.4 %
Shared Services of Alaska													
Accounting	6,805.5	6,867.7	6,839.5	6,839.5	6,867.7	62.2	0.9 %	0.0	28.2	0.4 %	28.2	0.4 %	
Business Transformation Office	714.5	1,214.5	1,214.5	1,914.5	1,914.5	1,200.0	167.9 %	700.0	57.6 %	700.0	57.6 %	0.0	
Purchasing	2,101.6	2,270.3	2,245.6	2,245.6	2,270.3	168.7	8.0 %	0.0	24.7	1.1 %	24.7	1.1 %	
Print Services	2,588.8	2,597.8	2,591.4	2,591.4	2,597.8	9.0	0.3 %	0.0	6.4	0.2 %	6.4	0.2 %	
Leases	45,844.2	44,844.2	44,844.2	44,844.2	44,844.2	-1,000.0	-2.2 %	0.0	0.0		0.0		
Lease Administration	1,458.3	1,488.8	1,461.7	1,461.7	1,488.8	30.5	2.1 %	0.0	27.1	1.9 %	27.1	1.9 %	
Facilities	16,008.8	16,009.3	15,441.7	15,441.7	15,441.7	-567.1	-3.5 %	-567.6	-3.5 %	0.0		0.0	
Facilities Administration	1,635.7	1,661.7	1,639.6	1,639.6	1,661.7	26.0	1.6 %	0.0	22.1	1.3 %	22.1	1.3 %	
NPBF Facilities	824.3	824.3	824.3	824.3	824.3	0.0		0.0	0.0		0.0		
Appropriation Total	77,981.7	77,778.6	77,102.5	77,802.5	77,911.0	-70.7	-0.1 %	132.4	0.2 %	808.5	1.0 %	108.5	0.1 %
Office of Information Tech													
Chief Information Officer	1,487.7	1,488.2	1,488.2	1,488.2	1,488.2	0.5		0.0	0.0		0.0		
Alaska Division of Info Tech	46,021.4	46,550.8	46,066.5	46,066.5	46,550.8	529.4	1.2 %	0.0	484.3	1.1 %	484.3	1.1 %	
ALMR	4,353.1	4,263.1	4,263.1	4,263.1	4,263.1	-90.0	-2.1 %	0.0	0.0		0.0		
SATS	4,462.0	4,671.9	4,555.0	4,555.0	4,671.9	209.9	4.7 %	0.0	116.9	2.6 %	116.9	2.6 %	
Appropriation Total	56,324.2	56,974.0	56,372.8	56,372.8	56,974.0	649.8	1.2 %	0.0	601.2	1.1 %	601.2	1.1 %	

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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
Information Services Fund									
Information Svcs Fund	55.0	55.0	0.0	0.0	0.0	-55.0 -100.0 %	-55.0 -100.0 %	0.0	0.0
Appropriation Total	55.0	55.0	0.0	0.0	0.0	-55.0 -100.0 %	-55.0 -100.0 %	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
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	879.5	879.5	879.5	879.5	879.5	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
Risk Management									
Risk Management	40,760.6	40,770.6	40,762.1	40,762.1	40,770.6	10.0	0.0	8.5	8.5
Appropriation Total	40,760.6	40,770.6	40,762.1	40,762.1	40,770.6	10.0	0.0	8.5	8.5
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	7,753.3	7,738.6	7,731.4	7,731.4	7,738.6	-14.7 -0.2 %	0.0	7.2 0.1 %	7.2 0.1 %
Appropriation Total	7,753.3	7,738.6	7,731.4	7,731.4	7,738.6	-14.7 -0.2 %	0.0	7.2 0.1 %	7.2 0.1 %
Legal & Advocacy Services									
Office of Public Advocacy	25,387.8	26,883.6	27,316.3	26,351.3	27,048.6	1,660.8 6.5 %	165.0 0.6 %	-267.7 -1.0 %	697.3 2.6 %
Public Defender Agency	25,979.6	26,150.9	27,144.7	26,110.7	26,978.1	998.5 3.8 %	827.2 3.2 %	-166.6 -0.6 %	867.4 3.3 %
Appropriation Total	51,367.4	53,034.5	54,461.0	52,462.0	54,026.7	2,659.3 5.2 %	992.2 1.9 %	-434.3 -0.8 %	1,564.7 3.0 %
Violent Crimes Comp Board									
Violent Crimes Comp Board	2,147.6	2,148.6	2,148.6	2,148.6	2,148.6	1.0	0.0	0.0	0.0
Appropriation Total	2,147.6	2,148.6	2,148.6	2,148.6	2,148.6	1.0	0.0	0.0	0.0

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Alaska Public Offices Comm													
Alaska Public Offices Comm	951.9	951.9	951.9	951.9	951.9	0.0	0.0	0.0	0.0				
Appropriation Total	951.9	951.9	951.9	951.9	951.9	0.0	0.0	0.0	0.0				
Motor Vehicles													
Motor Vehicles	17,102.6	17,290.8	17,164.5	17,164.5	17,290.8	188.2	1.1 %	0.0	126.3	0.7 %	126.3	0.7 %	
Appropriation Total	17,102.6	17,290.8	17,164.5	17,164.5	17,290.8	188.2	1.1 %	0.0	126.3	0.7 %	126.3	0.7 %	
Agency Total	336,807.0	342,431.8	342,594.8	341,295.8	344,001.4	7,194.4	2.1 %	1,569.6	0.5 %	1,406.6	0.4 %	2,705.6	0.8 %
Funding Summary													
Unrestricted General (UGF)	70,147.6	70,593.0	72,346.9	70,347.9	72,085.2	1,937.6	2.8 %	1,492.2	2.1 %	-261.7	-0.4 %	1,737.3	2.5 %
Designated General (DGF)	30,362.3	32,212.8	32,069.0	32,769.0	32,912.8	2,550.5	8.4 %	700.0	2.2 %	843.8	2.6 %	143.8	0.4 %
Other State Funds (Other)	232,374.2	235,721.0	234,278.9	234,278.9	235,098.4	2,724.2	1.2 %	-622.6	-0.3 %	819.5	0.3 %	819.5	0.3 %
Federal Receipts (Fed)	3,922.9	3,905.0	3,900.0	3,900.0	3,905.0	-17.9	-0.5 %	0.0	5.0	0.1 %	5.0	0.1 %	

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 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).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287