

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Administration**

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtP1n to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
<b>Centralized Admin. Services</b>									
Administrative Hearings	84.3	85.4	85.4	85.4	85.4	1.1	1.3 %	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
Office of the Commissioner	1,008.2	35.2	35.2	35.2	35.2	-973.0	-96.5 %	0.0	0.0
Administrative Services	613.5	614.2	614.2	614.2	614.2	0.7	0.1 %	0.0	0.0
Finance	6,869.8	5,425.2	5,425.2	4,113.4	5,425.2	-1,444.6	-21.0 %	0.0	1,311.8 31.9 %
Personnel	984.0	321.4	321.4	321.4	321.4	-662.6	-67.3 %	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
Centralized Human Resources	112.2	112.2	112.2	0.0	112.2	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
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 %
<b>Appropriation Total</b>	<b>12,794.8</b>	<b>9,186.3</b>	<b>9,173.8</b>	<b>7,739.7</b>	<b>9,173.8</b>	<b>-3,621.0</b>	<b>-28.3 %</b>	<b>-12.5 -0.1 %</b>	<b>0.0 1,434.1 18.5 %</b>
<b>Shared Services of Alaska</b>									
Purchasing	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
NPBF Facilities	480.6	481.4	481.4	481.4	481.4	0.8	0.2 %	0.0	0.0
Property Management	7.3	0.0	0.0	0.0	0.0	-7.3	-100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>487.9</b>	<b>481.4</b>	<b>481.4</b>	<b>481.4</b>	<b>481.4</b>	<b>-6.5</b>	<b>-1.3 %</b>	<b>0.0</b>	<b>0.0 0.0</b>
<b>Office of Information Tech</b>									
ALMR	2,303.1	2,303.1	2,303.1	2,303.1	2,303.1	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
<b>Appropriation Total</b>	<b>6,737.9</b>	<b>6,765.1</b>	<b>6,765.1</b>	<b>6,765.1</b>	<b>6,765.1</b>	<b>27.2</b>	<b>0.4 %</b>	<b>0.0</b>	<b>0.0 0.0</b>
<b>Admin State Facilities Rent</b>									
Admin State Facilities Rent	506.2	506.2	506.2	506.2	506.2	0.0		0.0	0.0
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0 0.0</b>
<b>Public Communications Services</b>									
Public Broadcasting Commission	46.7	46.7	46.7	46.7	46.7	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
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	633.3	0.0		0.0	0.0

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Public Communications Services											
(continued)											
Satellite Infrastructure	779.5	779.5	779.5	779.5	779.5	0.0	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
Legal & Advocacy Services											
Office of Public Advocacy	22,962.9	23,170.1	23,170.1	23,170.1	23,170.1	207.2	0.9 %	0.0	0.0		
Public Defender Agency	24,178.4	24,450.7	24,450.7	24,450.7	24,450.7	272.3	1.1 %	0.0	0.0		
<b>Appropriation Total</b>	<b>47,141.3</b>	<b>47,620.8</b>	<b>47,620.8</b>	<b>47,620.8</b>	<b>47,620.8</b>	<b>479.5</b>	<b>1.0 %</b>	<b>0.0</b>	<b>0.0</b>		
Alaska Public Offices Comm											
Alaska Public Offices Comm	790.5	806.6	806.6	806.6	806.6	16.1	2.0 %	0.0	0.0		
<b>Appropriation Total</b>	<b>790.5</b>	<b>806.6</b>	<b>806.6</b>	<b>806.6</b>	<b>806.6</b>	<b>16.1</b>	<b>2.0 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>71,954.7</b>	<b>68,862.5</b>	<b>68,850.0</b>	<b>67,415.9</b>	<b>68,850.0</b>	<b>-3,104.7</b>	<b>-4.3 %</b>	<b>-12.5</b>	<b>0.0</b>	<b>1,434.1</b>	<b>2.1 %</b>
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 %

## 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.