

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Administration**

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
Centralized Admin. Services									
Administrative Hearings	134.3	185.4	185.4	185.4	185.4	51.1	38.0 %	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
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	1,363.5	614.2	614.2	614.2	614.2	-749.3	-55.0 %	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	1,311.8 24.7 %
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>14,792.9</b>	<b>10,484.4</b>	<b>10,471.9</b>	<b>9,037.8</b>	<b>10,471.9</b>	<b>-4,321.0</b>	<b>-29.2 %</b>	<b>-12.5 -0.1 %</b>	<b>0.0 1,434.1 15.9 %</b>
Shared Services of Alaska									
Accounting	0.0	751.4	751.4	751.4	751.4	751.4	>999 %	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
Facilities	230.1	280.1	280.1	280.1	280.1	50.0	21.7 %	0.0	0.0
NPBF Facilities	480.6	543.4	543.4	543.4	543.4	62.8	13.1 %	0.0	0.0
Property Management	312.5	0.0	0.0	0.0	0.0	-312.5	-100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,679.1</b>	<b>2,825.7</b>	<b>2,825.7</b>	<b>2,825.7</b>	<b>2,825.7</b>	<b>1,146.6</b>	<b>68.3 %</b>	<b>0.0</b>	<b>0.0</b>
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
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>6,887.9</b>	<b>6,915.1</b>	<b>6,915.1</b>	<b>6,915.1</b>	<b>6,915.1</b>	<b>27.2</b>	<b>0.4 %</b>	<b>0.0</b>	<b>0.0</b>
Admin State Facilities Rent									
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</b>

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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
<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>
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
<b>Appropriation Total</b>	<b>7,394.3</b>	<b>7,458.4</b>	<b>7,458.4</b>	<b>7,458.4</b>	<b>7,458.4</b>	<b>64.1</b>	<b>0.9 %</b>	<b>0.0</b>	<b>0.0</b>
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
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
<b>Appropriation Total</b>	<b>49,552.6</b>	<b>50,035.6</b>	<b>50,035.6</b>	<b>50,035.6</b>	<b>50,035.6</b>	<b>483.0</b>	<b>1.0 %</b>	<b>0.0</b>	<b>0.0</b>
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 %
<b>Appropriation Total</b>	<b>1,033.1</b>	<b>1,051.9</b>	<b>1,051.9</b>	<b>951.9</b>	<b>951.9</b>	<b>-81.2</b>	<b>-7.9 %</b>	<b>-100.0</b>	<b>-9.5 %</b>
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
<b>Appropriation Total</b>	<b>16,687.9</b>	<b>16,551.4</b>	<b>16,551.4</b>	<b>16,551.4</b>	<b>16,551.4</b>	<b>-136.5</b>	<b>-0.8 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>102,030.1</b>	<b>99,324.8</b>	<b>99,312.3</b>	<b>97,778.2</b>	<b>99,212.3</b>	<b>-2,817.8</b>	<b>-2.8 %</b>	<b>-112.5</b>	<b>-0.1 %</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
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 %
									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.

**HouseOpAmend (House Operating Amendment)** - House operating appropriations in the Operating Amendment to SB23.