

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] HouseOpAmd	[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	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 %
Appropriation Total	12,794.8	9,186.3	9,173.8	7,739.7	9,173.8	-3,621.0	-28.3 %	-12.5 -0.1 %	0.0 1,434.1 18.5 %
Shared Services of Alaska									
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
Appropriation Total	487.9	481.4	481.4	481.4	481.4	-6.5	-1.3 %	0.0	0.0 0.0
Office of Information Tech									
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
Appropriation Total	6,737.9	6,765.1	6,765.1	6,765.1	6,765.1	27.2	0.4 %	0.0	0.0 0.0
Admin State Facilities Rent									
Admin State Facilities Rent	506.2	506.2	506.2	506.2	506.2	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
Public Communications Services									
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		
Appropriation Total	3,496.1	3,496.1	3,496.1	3,496.1	3,496.1	0.0	0.0	0.0	0.0		
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		
Appropriation Total	47,141.3	47,620.8	47,620.8	47,620.8	47,620.8	479.5	1.0 %	0.0	0.0		
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		
Appropriation Total	790.5	806.6	806.6	806.6	806.6	16.1	2.0 %	0.0	0.0		
Agency Total	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 %
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.

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