

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

**Numbers**

**Agency: Department of Administration**

<b>Allocation</b>	<b>[1] 18Gov</b>	<b>[2] HSub Rec</b>	<b>[2] - [1] 18Gov to HSub Rec</b>	
Centralized Admin. Services				
Administrative Hearings	2,708.2	2,708.2	0.0	
DOA Leases	1,026.4	1,026.4	0.0	
Office of the Commissioner	1,185.7	996.6	-189.1	-15.9 %
Administrative Services	2,569.8	2,569.8	0.0	
DOA Info Tech Support	0.0	0.0	0.0	
Finance	10,779.3	10,779.3	0.0	
E-Travel	2,861.8	2,861.8	0.0	
Personnel	12,103.6	12,103.6	0.0	
Labor Relations	1,280.3	1,280.3	0.0	
Centralized Human Resources	112.2	112.2	0.0	
Retirement and Benefits	17,988.8	17,988.8	0.0	
Health Plans Administration	24,940.9	24,940.9	0.0	
Labor Agreements Misc Items	50.0	37.5	-12.5	-25.0 %
<b>Appropriation Total</b>	<b>77,607.0</b>	<b>77,405.4</b>	<b>-201.6</b>	<b>-0.3 %</b>
Shared Services of Alaska				
Accounting	6,965.5	6,965.5	0.0	
Business Transformation Office	714.5	714.5	0.0	
Purchasing	2,023.6	2,023.6	0.0	
Print Services	2,588.8	2,588.8	0.0	
Leases	45,844.2	45,844.2	0.0	
Lease Administration	1,298.3	1,298.3	0.0	
Facilities	16,251.7	16,251.7	0.0	
Facilities Administration	1,470.8	1,470.8	0.0	
NPBF Facilities	824.3	824.3	0.0	
Property Management	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>77,981.7</b>	<b>77,981.7</b>	<b>0.0</b>	

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Office of Information Tech			
Chief Information Officer	319.3	319.3	0.0
Alaska Division of Info Tech	47,189.8	47,189.8	0.0
<b>Appropriation Total</b>	<b>47,509.1</b>	<b>47,509.1</b>	<b>0.0</b>
Admin State Facilities Rent			
Admin State Facilities Rent	506.2	506.2	0.0
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>
Enterprise Technology Services			
SATS	4,462.0	4,462.0	0.0
ALMR	4,353.1	4,353.1	0.0
<b>Appropriation Total</b>	<b>8,815.1</b>	<b>8,815.1</b>	<b>0.0</b>
Information Services Fund			
Information Svcs Fund	55.0	55.0	0.0
<b>Appropriation Total</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>
Public Communications Services			
Public Broadcasting Commission	46.7	46.7	0.0
Public Broadcasting - Radio	2,036.6	2,036.6	0.0
Public Broadcasting - T.V.	633.3	633.3	0.0
Satellite Infrastructure	879.5	879.5	0.0
<b>Appropriation Total</b>	<b>3,596.1</b>	<b>3,596.1</b>	<b>0.0</b>
Risk Management			
Risk Management	40,760.6	40,760.6	0.0
<b>Appropriation Total</b>	<b>40,760.6</b>	<b>40,760.6</b>	<b>0.0</b>

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AK Oil & Gas Conservation Comm				
AK Oil & Gas Conservation Comm	7,603.3	7,603.3	0.0	
<b>Appropriation Total</b>	<b>7,603.3</b>	<b>7,603.3</b>	<b>0.0</b>	
 Legal & Advocacy Services				
Office of Public Advocacy	25,587.8	25,587.8	0.0	
Public Defender Agency	25,979.6	25,979.6	0.0	
<b>Appropriation Total</b>	<b>51,567.4</b>	<b>51,567.4</b>	<b>0.0</b>	
 Violent Crimes Comp Board				
Violent Crimes Comp Board	2,547.6	2,547.6	0.0	
<b>Appropriation Total</b>	<b>2,547.6</b>	<b>2,547.6</b>	<b>0.0</b>	
 Alaska Public Offices Comm				
Alaska Public Offices Comm	1,051.9	1,051.9	0.0	
<b>Appropriation Total</b>	<b>1,051.9</b>	<b>1,051.9</b>	<b>0.0</b>	
 Motor Vehicles				
Motor Vehicles	16,702.6	17,202.6	500.0	3.0 %
<b>Appropriation Total</b>	<b>16,702.6</b>	<b>17,202.6</b>	<b>500.0</b>	<b>3.0 %</b>
 <b>Agency Total</b>	<b>336,303.6</b>	<b>336,602.0</b>	<b>298.4</b>	<b>0.1 %</b>
 Funding Summary				
Unrestricted General (UGF)	69,036.1	68,850.0	-186.1	-0.3 %
Designated General (DGF)	30,462.3	30,462.3	0.0	
Other State Funds (Other)	233,182.3	233,166.8	-15.5	
Federal Receipts (Fed)	3,622.9	4,122.9	500.0	13.8 %

## Column Definitions

**18Gov (FY18 Governor Request)** - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.

**HSub Rec (Subcommittee Recommendations)** - House Finance Subcommittee Recommendations to the House Finance Committee.