

## Multi-year Allocation Summary - Operating Budget - FY 2017 Senate Structure

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

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 to Senate	[5] - [2] 2016 to Senate	[5] - [3] 2016 to Senate	[5] - [4] 2016 to Senate			
<b>Centralized Admin. Services</b>														
Administrative Hearings		265.2	146.9	84.3	84.3	84.3	0.0	-180.9	-68.2 %	-62.6	-42.6 %	0.0	0.0	
DOA Leases		1,149.0	1,026.4	1,026.4	1,026.4	1,026.4	0.0	-122.6	-10.7 %	0.0		0.0	0.0	
Office of the Commissioner		224.8	218.0	205.8	129.0	129.0	0.0	-95.8	-42.6 %	-89.0	-40.8 %	-76.8	-37.3 %	0.0
Administrative Services		630.2	624.1	614.0	614.0	614.0	0.0	-16.2	-2.6 %	-10.1	-1.6 %	0.0	0.0	
DOA Info Tech Support		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Finance		6,339.0	6,338.2	5,387.1	5,387.1	5,387.1	932.1	-951.9	-15.0 %	-951.1	-15.0 %	0.0	0.0	
E-Travel		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Personnel		1,781.4	1,557.7	1,485.8	0.0	0.0	0.0	-1,781.4	-100.0 %	-1,557.7	-100.0 %	-1,485.8	-100.0 %	0.0
Labor Relations		2,067.1	1,284.0	1,263.9	1,263.9	1,263.9	0.0	-803.2	-38.9 %	-20.1	-1.6 %	0.0	0.0	
Centralized Human Resources		249.7	112.2	112.2	112.2	112.2	0.0	-137.5	-55.1 %	0.0		0.0	0.0	
Retirement and Benefits		249.0	239.5	227.0	227.0	227.0	0.0	-22.0	-8.8 %	-12.5	-5.2 %	0.0	0.0	
Labor Agreements Misc Items		50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0	0.0	
Centralized ETS Services		10.0	10.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	-10.0	-100.0 %	0.0	0.0	
<b>Appropriation Total</b>		<b>13,015.4</b>	<b>11,607.0</b>	<b>10,456.5</b>	<b>8,893.9</b>	<b>8,893.9</b>	<b>932.1</b>	<b>-4,121.5</b>	<b>-31.7 %</b>	<b>-2,713.1</b>	<b>-23.4 %</b>	<b>-1,562.6</b>	<b>-14.9 %</b>	<b>0.0</b>
<b>General Services</b>														
Purchasing		964.1	939.9	285.8	285.8	285.8	0.0	-678.3	-70.4 %	-654.1	-69.6 %	0.0	0.0	
Property Management		59.3	55.2	7.3	7.3	7.3	0.0	-52.0	-87.7 %	-47.9	-86.8 %	0.0	0.0	
Central Mail		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Facilities		292.2	0.0	0.0	0.0	0.0	0.0	-292.2	-100.0 %	0.0		0.0	0.0	
NPBF Facilities		506.5	480.6	481.2	481.2	481.2	0.0	-25.3	-5.0 %	0.6	0.1 %	0.0	0.0	
<b>Appropriation Total</b>		<b>1,822.1</b>	<b>1,475.7</b>	<b>774.3</b>	<b>774.3</b>	<b>774.3</b>	<b>0.0</b>	<b>-1,047.8</b>	<b>-57.5 %</b>	<b>-701.4</b>	<b>-47.5 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>Admin State Facilities Rent</b>														
Admin State Facilities Rent		656.2	556.2	556.2	556.2	556.2	0.0	-100.0	-15.2 %	0.0		0.0	0.0	
<b>Appropriation Total</b>		<b>656.2</b>	<b>556.2</b>	<b>556.2</b>	<b>556.2</b>	<b>556.2</b>	<b>0.0</b>	<b>-100.0</b>	<b>-15.2 %</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	
<b>Enterprise Technology Services</b>														
SATS		4,958.4	4,660.4	4,449.5	4,449.5	4,449.5	0.0	-508.9	-10.3 %	-210.9	-4.5 %	0.0	0.0	
ALMR		2,424.2	2,303.1	2,303.1	2,303.1	2,303.1	0.0	-121.1	-5.0 %	0.0		0.0	0.0	
Payments on Behalf of Munis		160.0	100.0	0.0	0.0	0.0	0.0	-160.0	-100.0 %	-100.0	-100.0 %	0.0	0.0	
Enterprise Technology Services		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	

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Enterprise Technology Services															
(continued)															
<b>Appropriation Total</b>		7,542.6	7,063.5	6,752.6	6,752.6	6,752.6	0.0	-790.0	-10.5 %	-310.9	-4.4 %	0.0		0.0	
Public Communications Services															
Public Broadcasting Commission		46.7	44.4	44.4	0.0	0.0	0.0	-46.7	-100.0 %	-44.4	-100.0 %	-44.4	-100.0 %		0.0
Public Broadcasting - Radio		2,786.6	2,036.6	2,036.6	0.0	0.0	0.0	-2,786.6	-100.0 %	-2,036.6	-100.0 %	-2,036.6	-100.0 %		0.0
Public Broadcasting - T.V.		633.3	600.0	600.0	0.0	0.0	0.0	-633.3	-100.0 %	-600.0	-100.0 %	-600.0	-100.0 %		0.0
Satellite Infrastructure		779.5	779.5	779.5	779.5	779.5	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		4,246.1	3,460.5	3,460.5	779.5	779.5	0.0	-3,466.6	-81.6 %	-2,681.0	-77.5 %	-2,681.0	-77.5 %		0.0
AIRRES Grant															
AIRRES Grant		85.0	50.0	0.0	0.0	0.0	0.0	-85.0	-100.0 %	-50.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		85.0	50.0	0.0	0.0	0.0	0.0	-85.0	-100.0 %	-50.0	-100.0 %	0.0		0.0	
Legal & Advocacy Services															
Office of Public Advocacy		23,637.5	23,051.6	22,997.3	22,997.3	22,997.3	0.0	-640.2	-2.7 %	-54.3	-0.2 %	0.0		0.0	
Public Defender Agency		25,481.8	24,301.9	24,210.5	24,210.5	24,210.5	0.0	-1,271.3	-5.0 %	-91.4	-0.4 %	0.0		0.0	
<b>Appropriation Total</b>		49,119.3	47,353.5	47,207.8	47,207.8	47,207.8	0.0	-1,911.5	-3.9 %	-145.7	-0.3 %	0.0		0.0	
Alaska Public Offices Comm															
Alaska Public Offices Comm		790.5	798.4	590.5	590.5	590.5	0.0	-200.0	-25.3 %	-207.9	-26.0 %	0.0		0.0	
<b>Appropriation Total</b>		790.5	798.4	590.5	590.5	590.5	0.0	-200.0	-25.3 %	-207.9	-26.0 %	0.0		0.0	
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<b>Agency Total</b>		77,277.2	72,364.8	69,798.4	65,554.8	65,554.8	932.1	-11,722.4	-15.2 %	-6,810.0	-9.4 %	-4,243.6	-6.1 %		0.0
Funding Summary															
Unrestricted General (UGF)		77,277.2	72,364.8	69,798.4	65,554.8	65,554.8	932.1	-11,722.4	-15.2 %	-6,810.0	-9.4 %	-4,243.6	-6.1 %		0.0

## Column Definitions

**16MgtPln (FY16 Management Plan)** - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**17GovAmd+ (FY17 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).

**House (House)** - The version of the FY17 operating bill adopted by the House Finance Committee.

**SenateSub (Senate Subcommittee)** - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

**Senate (FY17 Senate)** - The version of the FY2017 operating bill adopted by the Senate.

**Senate Supps (Senate Supps)** - FY16 Supplemental items adopted by the Senate.