

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtPIn to HCS3	[4] - [2] 2017 2017 17MgtPIn to HCS3	[4] - [3] 2017 2017 18GovAmd to HCS3
Centralized Admin. Services								
Administrative Hearings		470.4	134.3	185.4	185.4	-285.0 -60.6 %	51.1 38.0 %	0.0
DOA Leases		1,529.8	1,026.4	1,026.4	1,026.4	-503.4 -32.9 %	0.0	0.0
Office of the Commissioner		388.2	1,008.2	35.2	35.2	-353.0 -90.9 %	-973.0 -96.5 %	0.0
Administrative Services		848.8	1,363.5	614.2	614.2	-234.6 -27.6 %	-749.3 -55.0 %	0.0
DOA Info Tech Support		62.8	0.0	0.0	0.0	-62.8 -100.0 %	0.0	0.0
Finance		6,668.4	8,067.9	6,623.3	6,623.3	-45.1 -0.7 %	-1,444.6 -17.9 %	0.0
E-Travel		31.2	0.0	0.0	0.0	-31.2 -100.0 %	0.0	0.0
Personnel		2,715.2	984.0	321.4	321.4	-2,393.8 -88.2 %	-662.6 -67.3 %	0.0
Labor Relations		1,521.2	1,819.4	1,280.3	1,280.3	-240.9 -15.8 %	-539.1 -29.6 %	0.0
Centralized Human Resources		281.7	112.2	112.2	112.2	-169.5 -60.2 %	0.0	0.0
Retirement and Benefits		228.9	227.0	236.0	236.0	7.1 3.1 %	9.0 4.0 %	0.0
Labor Agreements Misc Items		50.0	50.0	50.0	37.5	-12.5 -25.0 %	-12.5 -25.0 %	-12.5 -25.0 %
Centralized ETS Services		10.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>14,806.6</b>	<b>14,792.9</b>	<b>10,484.4</b>	<b>10,471.9</b>	<b>-4,334.7 -29.3 %</b>	<b>-4,321.0 -29.2 %</b>	<b>-12.5 -0.1 %</b>
Shared Services of Alaska								
Accounting		0.0	0.0	751.4	751.4	751.4 >999 %	751.4 >999 %	0.0
Purchasing		1,424.1	655.9	1,250.8	1,250.8	-173.3 -12.2 %	594.9 90.7 %	0.0
Print Services		39.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0
Facilities		1,157.4	230.1	280.1	280.1	-877.3 -75.8 %	50.0 21.7 %	0.0
Facilities Administration		21.3	0.0	0.0	0.0	-21.3 -100.0 %	0.0	0.0
NPBF Facilities		669.9	480.6	543.4	543.4	-126.5 -18.9 %	62.8 13.1 %	0.0
Property Management		661.8	312.5	0.0	0.0	-661.8 -100.0 %	-312.5 -100.0 %	0.0
<b>Appropriation Total</b>		<b>3,973.5</b>	<b>1,679.1</b>	<b>2,825.7</b>	<b>2,825.7</b>	<b>-1,147.8 -28.9 %</b>	<b>1,146.6 68.3 %</b>	<b>0.0</b>
Office of Information Tech								
Alaska Division of Info Tech		1,677.8	0.0	0.0	0.0	-1,677.8 -100.0 %	0.0	0.0
ALMR		2,950.0	2,453.1	2,453.1	2,453.1	-496.9 -16.8 %	0.0	0.0
SATS		5,791.2	4,434.8	4,462.0	4,462.0	-1,329.2 -23.0 %	27.2 0.6 %	0.0

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Office of Information Tech (continued)											
<b>Appropriation Total</b>		10,419.0	6,887.9	6,915.1	6,915.1	-3,503.9	-33.6 %	27.2	0.4 %	0.0	
Admin State Facilities Rent											
Admin State Facilities Rent		1,218.6	506.2	506.2	506.2	-712.4	-58.5 %	0.0		0.0	
<b>Appropriation Total</b>		1,218.6	506.2	506.2	506.2	-712.4	-58.5 %	0.0		0.0	
Enterprise Technology Services											
Payments on Behalf of Munis		500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
Public Communications Services											
Public Broadcasting Commission		54.2	46.7	46.7	46.7	-7.5	-13.8 %	0.0		0.0	
Public Broadcasting - Radio		3,319.9	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	0.0		0.0	
Public Broadcasting - T.V.		825.9	633.3	633.3	633.3	-192.6	-23.3 %	0.0		0.0	
Satellite Infrastructure		847.3	779.5	779.5	779.5	-67.8	-8.0 %	0.0		0.0	
<b>Appropriation Total</b>		5,047.3	3,496.1	3,496.1	3,496.1	-1,551.2	-30.7 %	0.0		0.0	
AIRRES Grant											
AIRRES Grant		100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm		7,259.2	7,394.3	7,458.4	7,458.4	199.2	2.7 %	64.1	0.9 %	0.0	
<b>Appropriation Total</b>		7,259.2	7,394.3	7,458.4	7,458.4	199.2	2.7 %	64.1	0.9 %	0.0	
Legal & Advocacy Services											
Office of Public Advocacy		23,934.2	24,550.6	24,757.8	24,757.8	823.6	3.4 %	207.2	0.8 %	0.0	
Public Defender Agency		26,273.8	25,002.0	25,277.8	25,277.8	-996.0	-3.8 %	275.8	1.1 %	0.0	
<b>Appropriation Total</b>		50,208.0	49,552.6	50,035.6	50,035.6	-172.4	-0.3 %	483.0	1.0 %	0.0	

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Alaska Public Offices Comm											
Alaska Public Offices Comm		1,515.2	1,033.1	1,051.9	1,051.9	-463.3	-30.6 %	18.8	1.8 %	0.0	
<b>Appropriation Total</b>		<b>1,515.2</b>	<b>1,033.1</b>	<b>1,051.9</b>	<b>1,051.9</b>	<b>-463.3</b>	<b>-30.6 %</b>	<b>18.8</b>	<b>1.8 %</b>	<b>0.0</b>	
Motor Vehicles											
Motor Vehicles		16,443.9	16,687.9	16,551.4	16,551.4	107.5	0.7 %	-136.5	-0.8 %	0.0	
<b>Appropriation Total</b>		<b>16,443.9</b>	<b>16,687.9</b>	<b>16,551.4</b>	<b>16,551.4</b>	<b>107.5</b>	<b>0.7 %</b>	<b>-136.5</b>	<b>-0.8 %</b>	<b>0.0</b>	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>111,491.3</b>	<b>102,030.1</b>	<b>99,324.8</b>	<b>99,312.3</b>	<b>-12,179.0</b>	<b>-10.9 %</b>	<b>-2,717.8</b>	<b>-2.7 %</b>	<b>-12.5</b>	
Funding Summary											
Unrestricted General (UGF)		86,030.2	71,954.7	68,862.5	68,850.0	-17,180.2	-20.0 %	-3,104.7	-4.3 %	-12.5	
Designated General (DGF)		25,461.1	30,075.4	30,462.3	30,462.3	5,001.2	19.6 %	386.9	1.3 %	0.0	

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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 Governor Amended)** - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

**HCS3 (House Finance CS 3)** - The House Finance Committee Substitute that passed out of the House Finance Committee.