

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

Numbers and Language Fund Groups: Unrestricted General

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		420.4	84.3	85.4	85.4	-335.0 -79.7 %	1.1 1.3 %	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	613.5	614.2	614.2	-234.6 -27.6 %	0.7 0.1 %	0.0
DOA Info Tech Support		62.8	0.0	0.0	0.0	-62.8 -100.0 %	0.0	0.0
Finance		6,205.3	6,869.8	5,425.2	5,425.2	-780.1 -12.6 %	-1,444.6 -21.0 %	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
Appropriation Total		14,293.5	12,794.8	9,186.3	9,173.8	-5,119.7 -35.8 %	-3,621.0 -28.3 %	-12.5 -0.1 %
Shared Services of Alaska								
Purchasing		1,424.1	0.0	0.0	0.0	-1,424.1 -100.0 %	0.0	0.0
Print Services		39.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0
Facilities		1,157.4	0.0	0.0	0.0	-1,157.4 -100.0 %	0.0	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	481.4	481.4	-188.5 -28.1 %	0.8 0.2 %	0.0
Property Management		128.1	7.3	0.0	0.0	-128.1 -100.0 %	-7.3 -100.0 %	0.0
Appropriation Total		3,439.8	487.9	481.4	481.4	-2,958.4 -86.0 %	-6.5 -1.3 %	0.0
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		2,800.0	2,303.1	2,303.1	2,303.1	-496.9 -17.7 %	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
Appropriation Total		10,269.0	6,737.9	6,765.1	6,765.1	-3,503.9 -34.1 %	27.2 0.4 %	0.0

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Admin State Facilities Rent								
Admin State Facilities Rent		1,218.6	506.2	506.2	506.2	-712.4	-58.5 %	0.0
Appropriation Total		1,218.6	506.2	506.2	506.2	-712.4	-58.5 %	0.0
Enterprise Technology Services								
Payments on Behalf of Munis		500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0
Appropriation Total		500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0
Public Communications Services								
Public Broadcasting Commission		54.2	46.7	46.7	46.7	-7.5	-13.8 %	0.0
Public Broadcasting - Radio		3,319.9	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	0.0
Public Broadcasting - T.V.		825.9	633.3	633.3	633.3	-192.6	-23.3 %	0.0
Satellite Infrastructure		847.3	779.5	779.5	779.5	-67.8	-8.0 %	0.0
Appropriation Total		5,047.3	3,496.1	3,496.1	3,496.1	-1,551.2	-30.7 %	0.0
AIRRES Grant								
AIRRES Grant		100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0
Appropriation Total		100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0
Legal & Advocacy Services								
Office of Public Advocacy		23,803.5	22,962.9	23,170.1	23,170.1	-633.4	-2.7 %	207.2
Public Defender Agency		25,963.3	24,178.4	24,450.7	24,450.7	-1,512.6	-5.8 %	272.3
Appropriation Total		49,766.8	47,141.3	47,620.8	47,620.8	-2,146.0	-4.3 %	479.5
Alaska Public Offices Comm								
Alaska Public Offices Comm		1,395.2	790.5	806.6	806.6	-588.6	-42.2 %	16.1
Appropriation Total		1,395.2	790.5	806.6	806.6	-588.6	-42.2 %	16.1

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Agency Unallocated Approp								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		86,030.2	71,954.7	68,862.5	68,850.0	-17,180.2 -20.0 %	-3,104.7 -4.3 %	-12.5
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

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.