

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	2015 15MgtP1n	[4] - [1] 2017 HouseCS2	2017 17MgtP1n	[4] - [2] 2017 HouseCS2	2017 18GovAmd	[4] - [3] 2017 HouseCS2
<b>Centralized Admin. Services</b>											
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</b>	<b>-29.3 %</b>	<b>-4,321.0</b>	<b>-29.2 %</b>	<b>-12.5</b>	<b>-0.1 %</b>
<b>Shared Services of Alaska</b>											
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</b>	<b>-28.9 %</b>	<b>1,146.6</b>	<b>68.3 %</b>	<b>0.0</b>	
<b>Office of Information Tech</b>											
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).

**HouseCS2 (House Finance CS 2)** - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.