

## Multi-year Allocation Summary - Operating Budget - FY 2018 House 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] 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		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	
<b>Appropriation Total</b>		<b>14,293.5</b>	<b>12,794.8</b>	<b>9,186.3</b>	<b>9,173.8</b>	<b>-5,119.7</b>	<b>-35.8 %</b>	<b>-3,621.0</b>	<b>-28.3 %</b>	<b>-12.5</b>	<b>-0.1 %</b>
<b>Shared Services of Alaska</b>											
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	
<b>Appropriation Total</b>		<b>3,439.8</b>	<b>487.9</b>	<b>481.4</b>	<b>481.4</b>	<b>-2,958.4</b>	<b>-86.0 %</b>	<b>-6.5</b>	<b>-1.3 %</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		2,800.0	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	
<b>Appropriation Total</b>		<b>10,269.0</b>	<b>6,737.9</b>	<b>6,765.1</b>	<b>6,765.1</b>	<b>-3,503.9</b>	<b>-34.1 %</b>	<b>27.2</b>	<b>0.4 %</b>	<b>0.0</b>	

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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		0.0	
<b>Appropriation Total</b>		<b>1,218.6</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>-712.4</b>	<b>-58.5 %</b>	<b>0.0</b>		<b>0.0</b>	
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>		<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-500.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
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>		<b>5,047.3</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>-1,551.2</b>	<b>-30.7 %</b>	<b>0.0</b>		<b>0.0</b>	
AIRRES Grant											
AIRRES Grant		100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
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	0.9 %	0.0	
Public Defender Agency		25,963.3	24,178.4	24,450.7	24,450.7	-1,512.6	-5.8 %	272.3	1.1 %	0.0	
<b>Appropriation Total</b>		<b>49,766.8</b>	<b>47,141.3</b>	<b>47,620.8</b>	<b>47,620.8</b>	<b>-2,146.0</b>	<b>-4.3 %</b>	<b>479.5</b>	<b>1.0 %</b>	<b>0.0</b>	
Alaska Public Offices Comm											
Alaska Public Offices Comm		1,395.2	790.5	806.6	806.6	-588.6	-42.2 %	16.1	2.0 %	0.0	
<b>Appropriation Total</b>		<b>1,395.2</b>	<b>790.5</b>	<b>806.6</b>	<b>806.6</b>	<b>-588.6</b>	<b>-42.2 %</b>	<b>16.1</b>	<b>2.0 %</b>	<b>0.0</b>	

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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>86,030.2</b>	<b>71,954.7</b>	<b>68,862.5</b>	<b>68,850.0</b>	<b>-17,180.2</b> -20.0 %	<b>-3,104.7</b> -4.3 %	<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

## 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.