

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

**Numbers and Language**

**Agency: Department of Administration**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to SCS3	[5] - [1] 2017 SCS3 Total	[5] - [2] 2017 17MgtP1n to SCS3	[5] - [2] 2017 SCS3 Total	[5] - [3] 2017 18GovAmd to SCS3	[5] - [3] 2017 SCS3 Total	[5] - [4] 2017 House to SCS3	[5] - [4] 2017 SCS3 Total
Centralized Admin. Services														
Administrative Hearings		2,773.3	2,485.9	2,708.2	2,708.2	2,708.2	-65.1	-2.3 %	222.3	8.9 %	0.0		0.0	
DOA Leases		1,564.9	1,026.4	1,026.4	1,026.4	1,026.4	-538.5	-34.4 %	0.0		0.0		0.0	
Office of the Commissioner		1,241.6	1,772.0	996.6	996.6	996.6	-245.0	-19.7 %	-775.4	-43.8 %	0.0		0.0	
Administrative Services		3,637.5	3,601.9	2,569.8	2,569.8	2,569.8	-1,067.7	-29.4 %	-1,032.1	-28.7 %	0.0		0.0	
DOA Info Tech Support		1,390.7	1,346.9	0.0	0.0	0.0	-1,390.7	-100.0 %	-1,346.9	-100.0 %	0.0		0.0	
Finance		10,897.0	14,278.7	10,779.3	10,779.3	9,467.5	-1,429.5	-13.1 %	-4,811.2	-33.7 %	-1,311.8	-12.2 %	-1,311.8	-12.2 %
E-Travel		2,888.5	2,860.8	2,861.8	2,861.8	2,419.2	-469.3	-16.2 %	-441.6	-15.4 %	-442.6	-15.5 %	-442.6	-15.5 %
Personnel		18,068.7	13,295.7	12,103.6	12,103.6	12,103.6	-5,965.1	-33.0 %	-1,192.1	-9.0 %	0.0		0.0	
Labor Relations		1,641.0	1,819.4	1,280.3	1,280.3	1,280.3	-360.7	-22.0 %	-539.1	-29.6 %	0.0		0.0	
Centralized Human Resources		281.7	112.2	112.2	112.2	0.0	-281.7	-100.0 %	-112.2	-100.0 %	-112.2	-100.0 %	-112.2	-100.0 %
Retirement and Benefits		20,252.6	19,066.1	17,988.8	17,988.8	17,988.8	-2,263.8	-11.2 %	-1,077.3	-5.7 %	0.0		0.0	
Health Plans Administration		22,540.9	24,940.9	24,940.9	24,940.9	24,940.9	2,400.0	10.6 %	0.0		0.0		0.0	
Labor Agreements Misc Items		50.0	50.0	50.0	37.5	27.4	-22.6	-45.2 %	-22.6	-45.2 %	-22.6	-45.2 %	-10.1	-26.9 %
Centralized ETS Services		143.9	0.0	0.0	0.0	0.0	-143.9	-100.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>87,372.3</b>	<b>86,656.9</b>	<b>77,417.9</b>	<b>77,405.4</b>	<b>75,528.7</b>	<b>-11,843.6</b>	<b>-13.6 %</b>	<b>-11,128.2</b>	<b>-12.8 %</b>	<b>-1,889.2</b>	<b>-2.4 %</b>	<b>-1,876.7</b>	<b>-2.4 %</b>
Shared Services of Alaska														
Accounting		0.0	0.0	6,965.5	6,965.5	6,965.5	6,965.5	>999 %	6,965.5	>999 %	0.0		0.0	
Business Transformation Office		0.0	0.0	714.5	714.5	714.5	714.5	>999 %	714.5	>999 %	0.0		0.0	
Purchasing		1,424.1	1,246.6	2,023.6	2,023.6	2,023.6	599.5	42.1 %	777.0	62.3 %	0.0		0.0	
Print Services		3,674.6	2,733.5	2,588.8	2,588.8	2,588.8	-1,085.8	-29.5 %	-144.7	-5.3 %	0.0		0.0	
Leases		50,132.7	48,738.2	45,844.2	45,844.2	45,844.2	-4,288.5	-8.6 %	-2,894.0	-5.9 %	0.0		0.0	
Lease Administration		1,676.2	1,606.7	1,298.3	1,298.3	1,298.3	-377.9	-22.5 %	-308.4	-19.2 %	0.0		0.0	
Facilities		18,273.6	17,338.4	16,251.7	16,251.7	16,251.7	-2,021.9	-11.1 %	-1,086.7	-6.3 %	0.0		0.0	
Facilities Administration		1,927.4	1,931.6	1,470.8	1,470.8	1,470.8	-456.6	-23.7 %	-460.8	-23.9 %	0.0		0.0	
NPBF Facilities		886.5	761.5	824.3	824.3	824.3	-62.2	-7.0 %	62.8	8.2 %	0.0		0.0	
Property Management		1,069.0	638.0	0.0	0.0	0.0	-1,069.0	-100.0 %	-638.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>79,064.1</b>	<b>74,994.5</b>	<b>77,981.7</b>	<b>77,981.7</b>	<b>77,981.7</b>	<b>-1,082.4</b>	<b>-1.4 %</b>	<b>2,987.2</b>	<b>4.0 %</b>	<b>0.0</b>		<b>0.0</b>	
Office of Information Tech														
Chief Information Officer		0.0	0.0	319.3	319.3	319.3	319.3	>999 %	319.3	>999 %	0.0		0.0	
Alaska Division of Info Tech		40,210.3	38,749.3	47,189.8	47,189.8	47,189.8	6,979.5	17.4 %	8,440.5	21.8 %	0.0		0.0	

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Office of Information Tech (continued)												
ALMR		3,450.0	2,953.1	4,353.1	4,353.1	4,353.1	903.1	26.2 %	1,400.0	47.4 %	0.0	0.0
SATS		5,791.2	4,434.8	4,462.0	4,462.0	4,462.0	-1,329.2	-23.0 %	27.2	0.6 %	0.0	0.0
<b>Appropriation Total</b>		<b>49,451.5</b>	<b>46,137.2</b>	<b>56,324.2</b>	<b>56,324.2</b>	<b>56,324.2</b>	<b>6,872.7</b>	<b>13.9 %</b>	<b>10,187.0</b>	<b>22.1 %</b>	<b>0.0</b>	<b>0.0</b>
Admin State Facilities Rent												
Admin State Facilities Rent		1,288.8	506.2	506.2	506.2	506.2	-782.6	-60.7 %	0.0		0.0	0.0
<b>Appropriation Total</b>		<b>1,288.8</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>-782.6</b>	<b>-60.7 %</b>	<b>0.0</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	0.0	-500.0	-100.0 %	0.0		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>0.0</b>	<b>-500.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>
Information Services Fund												
Information Svcs Fund		55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	0.0
<b>Appropriation Total</b>		<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	<b>0.0</b>
Public Communications Services												
Public Broadcasting Commission		54.2	46.7	46.7	46.7	46.7	-7.5	-13.8 %	0.0		0.0	0.0
Public Broadcasting - Radio		3,319.9	2,036.6	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	0.0		0.0	0.0
Public Broadcasting - T.V.		825.9	633.3	633.3	633.3	633.3	-192.6	-23.3 %	0.0		0.0	0.0
Satellite Infrastructure		1,171.0	879.5	879.5	879.5	879.5	-291.5	-24.9 %	0.0		0.0	0.0
<b>Appropriation Total</b>		<b>5,371.0</b>	<b>3,596.1</b>	<b>3,596.1</b>	<b>3,596.1</b>	<b>3,596.1</b>	<b>-1,774.9</b>	<b>-33.0 %</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>
AIRRES Grant												
AIRRES Grant		100.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		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>0.0</b>	<b>-100.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>
Risk Management												
Risk Management		41,239.6	41,254.6	40,760.6	40,760.6	40,760.6	-479.0	-1.2 %	-494.0	-1.2 %	0.0	0.0
<b>Appropriation Total</b>		<b>41,239.6</b>	<b>41,254.6</b>	<b>40,760.6</b>	<b>40,760.6</b>	<b>40,760.6</b>	<b>-479.0</b>	<b>-1.2 %</b>	<b>-494.0</b>	<b>-1.2 %</b>	<b>0.0</b>	<b>0.0</b>

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AK Oil & Gas Conservation Comm														
AK Oil & Gas Conservation Comm		7,450.8	7,689.2	7,753.3	7,753.3	7,753.3	302.5	4.1 %	64.1	0.8 %	0.0	0.0		
<b>Appropriation Total</b>		<b>7,450.8</b>	<b>7,689.2</b>	<b>7,753.3</b>	<b>7,753.3</b>	<b>7,753.3</b>	<b>302.5</b>	<b>4.1 %</b>	<b>64.1</b>	<b>0.8 %</b>	<b>0.0</b>	<b>0.0</b>		
Legal & Advocacy Services														
Office of Public Advocacy		25,371.2	25,390.4	25,587.8	25,587.8	25,387.8	16.6	0.1 %	-2.6		-200.0	-0.8 %	-200.0	-0.8 %
Public Defender Agency		26,906.8	25,696.7	25,979.6	25,979.6	25,979.6	-927.2	-3.4 %	282.9	1.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>52,278.0</b>	<b>51,087.1</b>	<b>51,567.4</b>	<b>51,567.4</b>	<b>51,367.4</b>	<b>-910.6</b>	<b>-1.7 %</b>	<b>280.3</b>	<b>0.5 %</b>	<b>-200.0</b>	<b>-0.4 %</b>	<b>-200.0</b>	<b>-0.4 %</b>
Violent Crimes Comp Board														
Violent Crimes Comp Board		2,536.8	2,544.1	2,547.6	2,147.6	2,547.6	10.8	0.4 %	3.5	0.1 %	0.0		400.0	18.6 %
<b>Appropriation Total</b>		<b>2,536.8</b>	<b>2,544.1</b>	<b>2,547.6</b>	<b>2,147.6</b>	<b>2,547.6</b>	<b>10.8</b>	<b>0.4 %</b>	<b>3.5</b>	<b>0.1 %</b>	<b>0.0</b>		<b>400.0</b>	<b>18.6 %</b>
Alaska Public Offices Comm														
Alaska Public Offices Comm		1,515.2	1,033.1	1,051.9	1,051.9	951.9	-563.3	-37.2 %	-81.2	-7.9 %	-100.0	-9.5 %	-100.0	-9.5 %
<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>951.9</b>	<b>-563.3</b>	<b>-37.2 %</b>	<b>-81.2</b>	<b>-7.9 %</b>	<b>-100.0</b>	<b>-9.5 %</b>	<b>-100.0</b>	<b>-9.5 %</b>
Motor Vehicles														
Motor Vehicles		17,994.5	16,838.8	17,202.6	17,202.6	17,102.6	-891.9	-5.0 %	263.8	1.6 %	-100.0	-0.6 %	-100.0	-0.6 %
<b>Appropriation Total</b>		<b>17,994.5</b>	<b>16,838.8</b>	<b>17,202.6</b>	<b>17,202.6</b>	<b>17,102.6</b>	<b>-891.9</b>	<b>-5.0 %</b>	<b>263.8</b>	<b>1.6 %</b>	<b>-100.0</b>	<b>-0.6 %</b>	<b>-100.0</b>	<b>-0.6 %</b>
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	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>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>346,217.6</b>	<b>332,392.8</b>	<b>336,764.5</b>	<b>336,352.0</b>	<b>334,475.3</b>	<b>-11,742.3</b>	<b>-3.4 %</b>	<b>2,082.5</b>	<b>0.6 %</b>	<b>-2,289.2</b>	<b>-0.7 %</b>	<b>-1,876.7</b>	<b>-0.6 %</b>
Funding Summary														
Unrestricted General (UGF)		86,030.2	71,954.7	68,862.5	68,850.0	67,415.9	-18,614.3	-21.6 %	-4,538.8	-6.3 %	-1,446.6	-2.1 %	-1,434.1	-2.1 %
Designated General (DGF)		25,461.1	30,075.4	30,462.3	30,462.3	30,362.3	4,901.2	19.2 %	286.9	1.0 %	-100.0	-0.3 %	-100.0	-0.3 %
Other State Funds (Other)		230,927.2	228,140.9	233,316.8	232,916.8	232,774.2	1,847.0	0.8 %	4,633.3	2.0 %	-542.6	-0.2 %	-142.6	-0.1 %
Federal Receipts (Fed)		3,799.1	2,221.8	4,122.9	4,122.9	3,922.9	123.8	3.3 %	1,701.1	76.6 %	-200.0	-4.9 %	-200.0	-4.9 %

## 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 15th budget and the Governor's Amendments submitted on the 30th day).

**House (House)** - The version of the FY18 operating bill adopted by the House.

**SCS3 Total (Senate Finance CS3)** - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).