

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
Centralized Admin. Services										
Administrative Hearings		420.4	84.3	85.4	85.4	85.4	-335.0	-79.7 %	1.1	1.3 %
DOA Leases		1,529.8	1,026.4	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	35.2	-353.0	-90.9 %	-973.0	-96.5 %
Administrative Services		848.8	613.5	614.2	614.2	614.2	-234.6	-27.6 %	0.7	0.1 %
DOA Info Tech Support		62.8	0.0	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	5,425.2	-780.1	-12.6 %	-1,444.6	-21.0 %
E-Travel		31.2	0.0	0.0	0.0	0.0	-31.2	-100.0 %	0.0	0.0
Personnel		2,715.2	984.0	321.4	321.4	321.4	-2,393.8	-88.2 %	-662.6	-67.3 %
Labor Relations		1,521.2	1,819.4	1,280.3	1,280.3	1,280.3	-240.9	-15.8 %	-539.1	-29.6 %
Centralized Human Resources		281.7	112.2	112.2	112.2	0.0	-281.7	-100.0 %	-112.2	-100.0 %
Retirement and Benefits		228.9	227.0	236.0	236.0	236.0	7.1	3.1 %	9.0	4.0 %
Labor Agreements Misc Items		50.0	50.0	50.0	37.5	27.4	-22.6	-45.2 %	-22.6	-45.2 %
Centralized ETS Services		10.0	0.0	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	9,051.5	-5,242.0	-36.7 %	-3,743.3	-29.3 %
Shared Services of Alaska										
Purchasing		1,424.1	0.0	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	0.0	-39.0	-100.0 %	0.0	0.0
Facilities		1,157.4	0.0	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	0.0	-21.3	-100.0 %	0.0	0.0
NPBF Facilities		669.9	480.6	481.4	481.4	481.4	-188.5	-28.1 %	0.8	0.2 %
Property Management		128.1	7.3	0.0	0.0	0.0	-128.1	-100.0 %	-7.3	-100.0 %
Appropriation Total		3,439.8	487.9	481.4	481.4	481.4	-2,958.4	-86.0 %	-6.5	-1.3 %
Office of Information Tech										
Alaska Division of Info Tech		1,677.8	0.0	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	2,303.1	-496.9	-17.7 %	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 %
Appropriation Total		10,269.0	6,737.9	6,765.1	6,765.1	6,765.1	-3,503.9	-34.1 %	27.2	0.4 %

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Admin State Facilities Rent														
Admin State Facilities Rent		1,218.6	506.2	506.2	506.2	506.2	-712.4	-58.5 %	0.0	0.0	0.0			
Appropriation Total		1,218.6	506.2	506.2	506.2	506.2	-712.4	-58.5 %	0.0	0.0	0.0			
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			
Appropriation Total		500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	0.0	0.0			
Public Communications Services														
Public Broadcasting Commission		54.2	46.7	46.7	46.7	0.0	-54.2	-100.0 %	-46.7	-100.0 %	-46.7	-100.0 %		
Public Broadcasting - Radio		3,319.9	2,036.6	2,036.6	2,036.6	0.0	-3,319.9	-100.0 %	-2,036.6	-100.0 %	-2,036.6	-100.0 %		
Public Broadcasting - T.V.		825.9	633.3	633.3	633.3	0.0	-825.9	-100.0 %	-633.3	-100.0 %	-633.3	-100.0 %		
Satellite Infrastructure		847.3	779.5	779.5	779.5	619.5	-227.8	-26.9 %	-160.0	-20.5 %	-160.0	-20.5 %		
Appropriation Total		5,047.3	3,496.1	3,496.1	3,496.1	619.5	-4,427.8	-87.7 %	-2,876.6	-82.3 %	-2,876.6	-82.3 %		
AIRRES Grant														
AIRRES Grant		100.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	0.0	0.0			
Appropriation Total		100.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	0.0	0.0			
Legal & Advocacy Services														
Office of Public Advocacy		23,803.5	22,962.9	23,170.1	23,170.1	23,170.1	-633.4	-2.7 %	207.2	0.9 %	0.0	0.0		
Public Defender Agency		25,963.3	24,178.4	24,450.7	24,450.7	24,450.7	-1,512.6	-5.8 %	272.3	1.1 %	0.0	0.0		
Appropriation Total		49,766.8	47,141.3	47,620.8	47,620.8	47,620.8	-2,146.0	-4.3 %	479.5	1.0 %	0.0	0.0		
Alaska Public Offices Comm														
Alaska Public Offices Comm		1,395.2	790.5	806.6	806.6	806.6	-588.6	-42.2 %	16.1	2.0 %	0.0	0.0		
Appropriation Total		1,395.2	790.5	806.6	806.6	806.6	-588.6	-42.2 %	16.1	2.0 %	0.0	0.0		
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	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		0.0	0.0		
Agency Total		86,030.2	71,954.7	68,862.5	68,850.0	65,851.1	-20,179.1	-23.5 %	-6,103.6	-8.5 %	-3,011.4	-4.4 %	-2,998.9	-4.4 %

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Funding Summary										
Unrestricted General (UGF)		86,030.2	71,954.7	68,862.5	68,850.0	65,851.1	-20,179.1 -23.5 %	-6,103.6 -8.5 %	-3,011.4 -4.4 %	-2,998.9 -4.4 %

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 version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes