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

Numbers and Language

Agency: Department of Administration

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 to 2017 15MgtPln to 18Gov	%	[5] - [3] 2017 to 2017 17MgtPln to 18Gov	%	[5] - [4] 2017 to 2017 18Adj Bas to 18Gov	%
Centralized Admin. Services											
Administrative Hearings	2,773.3	2,719.1	2,485.9	2,658.2	2,708.2	-65.1	-2.3 %	222.3	8.9 %	50.0	1.9 %
DOA Leases	1,564.9	1,080.7	1,026.4	1,026.4	1,026.4	-538.5	-34.4 %	0.0		0.0	
Office of the Commissioner	1,241.6	1,783.4	1,772.0	1,185.7	1,185.7	-55.9	-4.5 %	-586.3	-33.1 %	0.0	
Administrative Services	3,637.5	1,833.3	3,601.9	2,569.8	2,569.8	-1,067.7	-29.4 %	-1,032.1	-28.7 %	0.0	
DOA Info Tech Support	1,390.7	1,105.6	1,346.9	208.6	0.0	-1,390.7	-100.0 %	-1,346.9	-100.0 %	-208.6	-100.0 %
Finance	10,897.0	11,065.3	14,278.7	12,839.7	10,779.3	-117.7	-1.1 %	-3,499.4	-24.5 %	-2,060.4	-16.0 %
E-Travel	2,888.5	2,244.8	2,860.8	2,861.8	2,861.8	-26.7	-0.9 %	1.0		0.0	
Personnel	18,068.7	12,527.2	13,295.7	13,566.3	12,103.6	-5,965.1	-33.0 %	-1,192.1	-9.0 %	-1,462.7	-10.8 %
Labor Relations	1,641.0	1,502.0	1,819.4	1,280.3	1,280.3	-360.7	-22.0 %	-539.1	-29.6 %	0.0	
Centralized Human Resources	281.7	249.7	112.2	112.2	112.2	-169.5	-60.2 %	0.0		0.0	
Retirement and Benefits	20,252.6	19,133.3	19,066.1	17,538.8	17,988.8	-2,263.8	-11.2 %	-1,077.3	-5.7 %	450.0	2.6 %
Health Plans Administration	22,540.9	20,774.1	24,940.9	24,940.9	24,940.9	2,400.0	10.6 %	0.0		0.0	
Labor Agreements Misc Items	50.0	27.4	50.0	50.0	50.0	0.0		0.0		0.0	
Centralized ETS Services	143.9	0.0	0.0	0.0	0.0	-143.9	-100.0 %	0.0		0.0	
Appropriation Total	**87,372.3**	**76,045.9**	**86,656.9**	**80,838.7**	**77,607.0**	**-9,765.3**	**-11.2 %**	**-9,049.9**	**-10.4 %**	**-3,231.7**	**-4.0 %**
Shared Services of Alaska											
Accounting	0.0	0.0	0.0	1,705.9	6,965.5	6,965.5	>999 %	6,965.5	>999 %	5,259.6	308.3 %
Business Transformation Office	0.0	0.0	0.0	2.5	714.5	714.5	>999 %	714.5	>999 %	712.0	>999 %
Purchasing	1,424.1	1,400.4	1,246.6	1,742.1	2,023.6	599.5	42.1 %	777.0	62.3 %	281.5	16.2 %
Print Services	3,674.6	2,409.4	2,733.5	2,588.8	2,588.8	-1,085.8	-29.5 %	-144.7	-5.3 %	0.0	
Leases	50,132.7	48,774.9	48,738.2	48,738.2	45,844.2	-4,288.5	-8.6 %	-2,894.0	-5.9 %	-2,894.0	-5.9 %
Lease Administration	1,676.2	1,452.8	1,606.7	1,298.3	1,298.3	-377.9	-22.5 %	-308.4	-19.2 %	0.0	
Facilities	18,273.6	11,406.3	17,338.4	17,825.5	16,251.7	-2,021.9	-11.1 %	-1,086.7	-6.3 %	-1,573.8	-8.8 %
Facilities Administration	1,927.4	1,857.9	1,931.6	1,470.8	1,470.8	-456.6	-23.7 %	-460.8	-23.9 %	0.0	
NPBF Facilities	886.5	553.6	761.5	762.3	824.3	-62.2	-7.0 %	62.8	8.2 %	62.0	8.1 %
Property Management	1,069.0	578.0	638.0	7.3	0.0	-1,069.0	-100.0 %	-638.0	-100.0 %	-7.3	-100.0 %
Appropriation Total	**79,064.1**	**68,433.3**	**74,994.5**	**76,141.7**	**77,981.7**	**-1,082.4**	**-1.4 %**	**2,987.2**	**4.0 %**	**1,840.0**	**2.4 %**
Office of Information Tech											
Chief Information Officer	0.0	0.0	0.0	319.3	319.3	319.3	>999 %	319.3	>999 %	0.0	
Alaska Division of Info Tech	40,210.3	32,831.8	38,749.3	39,380.7	47,189.8	6,979.5	17.4 %	8,440.5	21.8 %	7,809.1	19.8 %

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Agency: Department of Administration

Allocation	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to	2017 18Gov	[5] - [3] 2017 17MgtPln to	2017 18Gov	[5] - [4] 2017 18Adj Bas to	2017 18Gov
Office of Information Tech (continued)											
Appropriation Total	**40,210.3**	**32,831.8**	**38,749.3**	**39,700.0**	**47,509.1**	**7,298.8**	**18.2 %**	**8,759.8**	**22.6 %**	**7,809.1**	**19.7 %**
Admin State Facilities Rent											
Admin State Facilities Rent	1,288.8	521.7	506.2	506.2	506.2	-782.6	-60.7 %	0.0		0.0	
Appropriation Total	**1,288.8**	**521.7**	**506.2**	**506.2**	**506.2**	**-782.6**	**-60.7 %**	**0.0**		**0.0**	
Enterprise Technology Services											
SATS	5,791.2	4,833.8	4,434.8	4,462.0	4,462.0	-1,329.2	-23.0 %	27.2	0.6 %	0.0	
ALMR	3,450.0	3,002.8	2,953.1	2,953.1	4,353.1	903.1	26.2 %	1,400.0	47.4 %	1,400.0	47.4 %
Payments on Behalf of Munis	500.0	160.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
Appropriation Total	**9,741.2**	**7,996.6**	**7,387.9**	**7,415.1**	**8,815.1**	**-926.1**	**-9.5 %**	**1,427.2**	**19.3 %**	**1,400.0**	**18.9 %**
Information Services Fund											
Information Svcs Fund	55.0	0.0	55.0	55.0	55.0	0.0		0.0		0.0	
Appropriation Total	**55.0**	**0.0**	**55.0**	**55.0**	**55.0**	**0.0**		**0.0**		**0.0**	
Public Communications Services											
Public Broadcasting Commission	54.2	46.7	46.7	46.7	46.7	-7.5	-13.8 %	0.0		0.0	
Public Broadcasting - Radio	3,319.9	2,786.6	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	633.3	-192.6	-23.3 %	0.0		0.0	
Satellite Infrastructure	1,171.0	979.5	879.5	879.5	879.5	-291.5	-24.9 %	0.0		0.0	
Appropriation Total	**5,371.0**	**4,446.1**	**3,596.1**	**3,596.1**	**3,596.1**	**-1,774.9**	**-33.0 %**	**0.0**		**0.0**	
AIRRES Grant											
AIRRES Grant	100.0	85.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
Appropriation Total	**100.0**	**85.0**	**0.0**	**0.0**	**0.0**	**-100.0**	**-100.0 %**	**0.0**		**0.0**	
Risk Management											
Risk Management	41,239.6	39,328.2	41,254.6	41,260.6	40,760.6	-479.0	-1.2 %	-494.0	-1.2 %	-500.0	-1.2 %
Appropriation Total	**41,239.6**	**39,328.2**	**41,254.6**	**41,260.6**	**40,760.6**	**-479.0**	**-1.2 %**	**-494.0**	**-1.2 %**	**-500.0**	**-1.2 %**

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

Agency: Department of Administration

Allocation		[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
	ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
	Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Allocation	Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm		7,450.8	6,832.5	7,689.2	7,753.3	7,753.3	302.5	4.1 %	64.1	0.8 %	0.0	
Appropriation Total		**7,450.8**	**6,832.5**	**7,689.2**	**7,753.3**	**7,753.3**	**302.5**	**4.1 %**	**64.1**	**0.8 %**	**0.0**	
Legal & Advocacy Services												
Office of Public Advocacy		25,371.2	25,565.8	25,390.4	25,587.8	25,587.8	216.6	0.9 %	197.4	0.8 %	0.0	
Public Defender Agency		26,906.8	26,784.3	25,696.7	25,785.8	25,979.6	-927.2	-3.4 %	282.9	1.1 %	193.8	0.8 %
Appropriation Total		**52,278.0**	**52,350.1**	**51,087.1**	**51,373.6**	**51,567.4**	**-710.6**	**-1.4 %**	**480.3**	**0.9 %**	**193.8**	**0.4 %**
Violent Crimes Comp Board												
Violent Crimes Comp Board		2,536.8	2,050.0	2,544.1	2,547.6	2,547.6	10.8	0.4 %	3.5	0.1 %	0.0	
Appropriation Total		**2,536.8**	**2,050.0**	**2,544.1**	**2,547.6**	**2,547.6**	**10.8**	**0.4 %**	**3.5**	**0.1 %**	**0.0**	
Alaska Public Offices Comm												
Alaska Public Offices Comm		1,515.2	866.0	1,033.1	1,051.9	1,051.9	-463.3	-30.6 %	18.8	1.8 %	0.0	
Appropriation Total		**1,515.2**	**866.0**	**1,033.1**	**1,051.9**	**1,051.9**	**-463.3**	**-30.6 %**	**18.8**	**1.8 %**	**0.0**	
Motor Vehicles												
Motor Vehicles		17,994.5	17,667.3	16,838.8	16,952.6	16,702.6	-1,291.9	-7.2 %	-136.2	-0.8 %	-250.0	-1.5 %
Appropriation Total		**17,994.5**	**17,667.3**	**16,838.8**	**16,952.6**	**16,702.6**	**-1,291.9**	**-7.2 %**	**-136.2**	**-0.8 %**	**-250.0**	**-1.5 %**
Agency Unallocated Approp												
Agency Unallocated Approp		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**	
Agency Total		**346,217.6**	**309,454.5**	**332,392.8**	**329,192.4**	**336,453.6**	**-9,764.0**	**-2.8 %**	**4,060.8**	**1.2 %**	**7,261.2**	**2.2 %**
Funding Summary												
Unrestricted General (UGF)		86,030.2	75,941.3	71,954.7	69,706.1	69,036.1	-16,994.1	-19.8 %	-2,918.6	-4.1 %	-670.0	-1.0 %
Designated General (DGF)		25,461.1	26,846.7	30,075.4	30,268.8	30,462.3	5,001.2	19.6 %	386.9	1.3 %	193.5	0.6 %
Other State Funds (Other)		230,927.2	205,671.5	228,140.9	226,994.6	233,332.3	2,405.1	1.0 %	5,191.4	2.3 %	6,337.7	2.8 %
Federal Receipts (Fed)		3,799.1	995.0	2,221.8	2,222.9	3,622.9	-176.2	-4.6 %	1,401.1	63.1 %	1,400.0	63.0 %

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.