

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Centralized Admin. Services										
Administrative Hearings		470.4	284.2	134.3	135.4	185.4	-285.0 -60.6 %	51.1 38.0 %	50.0 36.9 %	
DOA Leases		1,529.8	1,080.7	1,026.4	1,026.4	1,026.4	-503.4 -32.9 %	0.0	0.0	
Office of the Commissioner		388.2	255.9	1,008.2	208.8	208.8	-179.4 -46.2 %	-799.4 -79.3 %	0.0	
Administrative Services		848.8	630.2	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	0.0	-62.8 -100.0 %	0.0	0.0	
Finance		6,668.4	6,693.7	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	0.0	-31.2 -100.0 %	0.0	0.0	
Personnel		2,715.2	1,801.2	984.0	984.1	321.4	-2,393.8 -88.2 %	-662.6 -67.3 %	-662.7 -67.3 %	
Labor Relations		1,521.2	1,502.0	1,819.4	1,280.3	1,280.3	-240.9 -15.8 %	-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		228.9	248.2	227.0	236.0	236.0	7.1 3.1 %	9.0 4.0 %	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		10.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0	
Appropriation Total		14,806.6	12,773.2	14,792.9	11,270.7	10,658.0	-4,148.6 -28.0 %	-4,134.9 -28.0 %	-612.7 -5.4 %	
Shared Services of Alaska										
Accounting		0.0	0.0	0.0	751.4	751.4	751.4 >999 %	751.4 >999 %	0.0	
Purchasing		1,424.1	960.5	655.9	969.3	1,250.8	-173.3 -12.2 %	594.9 90.7 %	281.5 29.0 %	
Print Services		39.0	0.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0	
Facilities		1,157.4	292.2	230.1	230.1	280.1	-877.3 -75.8 %	50.0 21.7 %	50.0 21.7 %	
Facilities Administration		21.3	0.0	0.0	0.0	0.0	-21.3 -100.0 %	0.0	0.0	
NPBF Facilities		669.9	437.3	480.6	481.4	543.4	-126.5 -18.9 %	62.8 13.1 %	62.0 12.9 %	
Property Management		661.8	380.6	312.5	7.3	0.0	-661.8 -100.0 %	-312.5 -100.0 %	-7.3 -100.0 %	
Appropriation Total		3,973.5	2,070.6	1,679.1	2,439.5	2,825.7	-1,147.8 -28.9 %	1,146.6 68.3 %	386.2 15.8 %	
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	
Appropriation Total		1,677.8	0.0	0.0	0.0	0.0	-1,677.8 -100.0 %	0.0	0.0	

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Admin State Facilities Rent										
Admin State Facilities Rent		1,218.6	521.7	506.2	506.2	506.2	-712.4 -58.5 %	0.0	0.0	
Appropriation Total		1,218.6	521.7	506.2	506.2	506.2	-712.4 -58.5 %	0.0	0.0	
Enterprise Technology Services										
SATS		5,791.2	4,588.9	4,434.8	4,462.0	4,462.0	-1,329.2 -23.0 %	27.2 0.6 %	0.0	
ALMR		2,950.0	2,882.4	2,453.1	2,453.1	2,453.1	-496.9 -16.8 %	0.0	0.0	
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		9,241.2	7,631.3	6,887.9	6,915.1	6,915.1	-2,326.1 -25.2 %	27.2 0.4 %	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		847.3	779.5	779.5	779.5	779.5	-67.8 -8.0 %	0.0	0.0	
Appropriation Total		5,047.3	4,246.1	3,496.1	3,496.1	3,496.1	-1,551.2 -30.7 %	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	
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm		7,259.2	6,710.5	7,394.3	7,458.4	7,458.4	199.2 2.7 %	64.1 0.9 %	0.0	
Appropriation Total		7,259.2	6,710.5	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	24,065.8	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	26,150.5	25,002.0	25,277.8	25,277.8	-996.0 -3.8 %	275.8 1.1 %	0.0	
Appropriation Total		50,208.0	50,216.3	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	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	16,443.9	17,667.3	16,687.9	16,801.4	16,551.4	107.5	0.7 %	-136.5	-0.8 %	-250.0	-1.5 %
Appropriation Total	16,443.9	17,667.3	16,687.9	16,801.4	16,551.4	107.5	0.7 %	-136.5	-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	111,491.3	102,788.0	102,030.1	99,974.9	99,498.4	-11,992.9	-10.8 %	-2,531.7	-2.5 %	-476.5	-0.5 %
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 %

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.