

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

**Numbers and Language**

**Agency: Department of Administration**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
<b>Centralized Admin. Services</b>									
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	996.6	-245.0 -19.7 %	-775.4 -43.8 %	-189.1 -15.9 %
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
<b>Appropriation Total</b>		<b>87,372.3</b>	<b>76,045.9</b>	<b>86,656.9</b>	<b>80,838.7</b>	<b>77,417.9</b>	<b>-9,954.4 -11.4 %</b>	<b>-9,239.0 -10.7 %</b>	<b>-3,420.8 -4.2 %</b>
<b>Shared Services of Alaska</b>									
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 %
<b>Appropriation Total</b>		<b>79,064.1</b>	<b>68,433.3</b>	<b>74,994.5</b>	<b>76,141.7</b>	<b>77,981.7</b>	<b>-1,082.4 -1.4 %</b>	<b>2,987.2 4.0 %</b>	<b>1,840.0 2.4 %</b>
<b>Office of Information Tech</b>									
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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							15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas	18GovAmd
Office of Information Tech (continued)												
<b>Appropriation Total</b>		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	
<b>Appropriation Total</b>		<b>1,288.8</b>	<b>521.7</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>	
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	
<b>Appropriation Total</b>		<b>9,741.2</b>	<b>7,996.6</b>	<b>7,387.9</b>	<b>7,415.1</b>	<b>8,815.1</b>	<b>-926.1</b>	<b>-9.5 %</b>	<b>1,427.2</b>	<b>19.3 %</b>	<b>1,400.0</b>	<b>18.9 %</b>
Information Services Fund												
Information Svcs Fund		55.0	0.0	55.0	55.0	55.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>55.0</b>	<b>0.0</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>	
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	
<b>Appropriation Total</b>		<b>5,371.0</b>	<b>4,446.1</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>	
AIRRES Grant												
AIRRES Grant		100.0	85.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>100.0</b>	<b>85.0</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>	
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 %
<b>Appropriation Total</b>		<b>41,239.6</b>	<b>39,328.2</b>	<b>41,254.6</b>	<b>41,260.6</b>	<b>40,760.6</b>	<b>-479.0</b>	<b>-1.2 %</b>	<b>-494.0</b>	<b>-1.2 %</b>	<b>-500.0</b>	<b>-1.2 %</b>

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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	
<b>Appropriation Total</b>		<b>7,450.8</b>	<b>6,832.5</b>	<b>7,689.2</b>	<b>7,753.3</b>	<b>7,753.3</b>	<b>302.5 4.1 %</b>	<b>64.1 0.8 %</b>	<b>0.0</b>	
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 %	
<b>Appropriation Total</b>		<b>52,278.0</b>	<b>52,350.1</b>	<b>51,087.1</b>	<b>51,373.6</b>	<b>51,567.4</b>	<b>-710.6 -1.4 %</b>	<b>480.3 0.9 %</b>	<b>193.8 0.4 %</b>	
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	
<b>Appropriation Total</b>		<b>2,536.8</b>	<b>2,050.0</b>	<b>2,544.1</b>	<b>2,547.6</b>	<b>2,547.6</b>	<b>10.8 0.4 %</b>	<b>3.5 0.1 %</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>1,515.2</b>	<b>866.0</b>	<b>1,033.1</b>	<b>1,051.9</b>	<b>1,051.9</b>	<b>-463.3 -30.6 %</b>	<b>18.8 1.8 %</b>	<b>0.0</b>	
Motor Vehicles										
Motor Vehicles		17,994.5	17,667.3	16,838.8	16,952.6	17,202.6	-791.9 -4.4 %	363.8 2.2 %	250.0 1.5 %	
<b>Appropriation Total</b>		<b>17,994.5</b>	<b>17,667.3</b>	<b>16,838.8</b>	<b>16,952.6</b>	<b>17,202.6</b>	<b>-791.9 -4.4 %</b>	<b>363.8 2.2 %</b>	<b>250.0 1.5 %</b>	
Agency Unallocated Approp										
Agency Unallocated Approp		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>Agency Total</b>		<b>346,217.6</b>	<b>309,454.5</b>	<b>332,392.8</b>	<b>329,192.4</b>	<b>336,764.5</b>	<b>-9,453.1 -2.7 %</b>	<b>4,371.7 1.3 %</b>	<b>7,572.1 2.3 %</b>	
Funding Summary										
Unrestricted General (UGF)		86,030.2	75,941.3	71,954.7	69,706.1	68,862.5	-17,167.7 -20.0 %	-3,092.2 -4.3 %	-843.6 -1.2 %	
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	233,316.8	2,389.6 1.0 %	5,175.9 2.3 %	6,322.2 2.8 %	
Federal Receipts (Fed)		3,799.1	995.0	2,221.8	2,222.9	4,122.9	323.8 8.5 %	1,901.1 85.6 %	1,900.0 85.5 %	

## 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.

**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.

**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).