

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

Numbers and Language

Agency: Department of Administration

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPln	17MgtPln	18GovAmd	HCS3	15MgtPln	to HCS3	17MgtPln	to HCS3	18GovAmd	to HCS3
Centralized Admin. Services											
Administrative Hearings		2,773.3	2,485.9	2,708.2	2,708.2	-65.1	-2.3 %	222.3	8.9 %		0.0
DOA Leases		1,564.9	1,026.4	1,026.4	1,026.4	-538.5	-34.4 %	0.0			0.0
Office of the Commissioner		1,241.6	1,772.0	996.6	996.6	-245.0	-19.7 %	-775.4	-43.8 %		0.0
Administrative Services		3,637.5	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	1,346.9	0.0	0.0	-1,390.7	-100.0 %	-1,346.9	-100.0 %		0.0
Finance		10,897.0	14,278.7	10,779.3	10,779.3	-117.7	-1.1 %	-3,499.4	-24.5 %		0.0
E-Travel		2,888.5	2,860.8	2,861.8	2,861.8	-26.7	-0.9 %	1.0			0.0
Personnel		18,068.7	13,295.7	12,103.6	12,103.6	-5,965.1	-33.0 %	-1,192.1	-9.0 %		0.0
Labor Relations		1,641.0	1,819.4	1,280.3	1,280.3	-360.7	-22.0 %	-539.1	-29.6 %		0.0
Centralized Human Resources		281.7	112.2	112.2	112.2	-169.5	-60.2 %	0.0			0.0
Retirement and Benefits		20,252.6	19,066.1	17,988.8	17,988.8	-2,263.8	-11.2 %	-1,077.3	-5.7 %		0.0
Health Plans Administration		22,540.9	24,940.9	24,940.9	24,940.9	2,400.0	10.6 %	0.0			0.0
Labor Agreements Misc Items		50.0	50.0	50.0	37.5	-12.5	-25.0 %	-12.5	-25.0 %	-12.5	-25.0 %
Centralized ETS Services		143.9	0.0	0.0	0.0	-143.9	-100.0 %	0.0			0.0
Appropriation Total		87,372.3	86,656.9	77,417.9	77,405.4	-9,966.9	-11.4 %	-9,251.5	-10.7 %	-12.5	
Shared Services of Alaska											
Accounting		0.0	0.0	6,965.5	6,965.5	6,965.5	>999 %	6,965.5	>999 %		0.0
Business Transformation Office		0.0	0.0	714.5	714.5	714.5	>999 %	714.5	>999 %		0.0
Purchasing		1,424.1	1,246.6	2,023.6	2,023.6	599.5	42.1 %	777.0	62.3 %		0.0
Print Services		3,674.6	2,733.5	2,588.8	2,588.8	-1,085.8	-29.5 %	-144.7	-5.3 %		0.0
Leases		50,132.7	48,738.2	45,844.2	45,844.2	-4,288.5	-8.6 %	-2,894.0	-5.9 %		0.0
Lease Administration		1,676.2	1,606.7	1,298.3	1,298.3	-377.9	-22.5 %	-308.4	-19.2 %		0.0
Facilities		18,273.6	17,338.4	16,251.7	16,251.7	-2,021.9	-11.1 %	-1,086.7	-6.3 %		0.0
Facilities Administration		1,927.4	1,931.6	1,470.8	1,470.8	-456.6	-23.7 %	-460.8	-23.9 %		0.0
NPBF Facilities		886.5	761.5	824.3	824.3	-62.2	-7.0 %	62.8	8.2 %		0.0
Property Management		1,069.0	638.0	0.0	0.0	-1,069.0	-100.0 %	-638.0	-100.0 %		0.0
Appropriation Total		79,064.1	74,994.5	77,981.7	77,981.7	-1,082.4	-1.4 %	2,987.2	4.0 %	0.0	

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Office of Information Tech											
Chief Information Officer		0.0	0.0	319.3	319.3	319.3	>999 %	319.3	>999 %	0.0	
Alaska Division of Info Tech		40,210.3	38,749.3	47,189.8	47,189.8	6,979.5	17.4 %	8,440.5	21.8 %	0.0	
ALMR		3,450.0	2,953.1	4,353.1	4,353.1	903.1	26.2 %	1,400.0	47.4 %	0.0	
SATS		5,791.2	4,434.8	4,462.0	4,462.0	-1,329.2	-23.0 %	27.2	0.6 %	0.0	
Appropriation Total		49,451.5	46,137.2	56,324.2	56,324.2	6,872.7	13.9 %	10,187.0	22.1 %	0.0	
Admin State Facilities Rent											
Admin State Facilities Rent		1,288.8	506.2	506.2	506.2	-782.6	-60.7 %	0.0		0.0	
Appropriation Total		1,288.8	506.2	506.2	506.2	-782.6	-60.7 %	0.0		0.0	
Enterprise Technology Services											
Payments on Behalf of Munis		500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
Appropriation Total		500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
Information Services Fund											
Information Svcs Fund		55.0	55.0	55.0	55.0	0.0		0.0		0.0	
Appropriation Total		55.0	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	-7.5	-13.8 %	0.0		0.0	
Public Broadcasting - Radio		3,319.9	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	-192.6	-23.3 %	0.0		0.0	
Satellite Infrastructure		1,171.0	879.5	879.5	879.5	-291.5	-24.9 %	0.0		0.0	
Appropriation Total		5,371.0	3,596.1	3,596.1	3,596.1	-1,774.9	-33.0 %	0.0		0.0	
AIRRES Grant											
AIRRES Grant		100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
Appropriation Total		100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	

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	Risk Management										
Risk Management		41,239.6	41,254.6	40,760.6	40,760.6	-479.0	-1.2 %	-494.0	-1.2 %	0.0	
Appropriation Total		41,239.6	41,254.6	40,760.6	40,760.6	-479.0	-1.2 %	-494.0	-1.2 %	0.0	
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm		7,450.8	7,689.2	7,753.3	7,753.3	302.5	4.1 %	64.1	0.8 %	0.0	
Appropriation Total		7,450.8	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	25,390.4	25,587.8	25,587.8	216.6	0.9 %	197.4	0.8 %	0.0	
Public Defender Agency		26,906.8	25,696.7	25,979.6	25,979.6	-927.2	-3.4 %	282.9	1.1 %	0.0	
Appropriation Total		52,278.0	51,087.1	51,567.4	51,567.4	-710.6	-1.4 %	480.3	0.9 %	0.0	
Violent Crimes Comp Board											
Violent Crimes Comp Board		2,536.8	2,544.1	2,547.6	2,147.6	-389.2	-15.3 %	-396.5	-15.6 %	-400.0	-15.7 %
Appropriation Total		2,536.8	2,544.1	2,547.6	2,147.6	-389.2	-15.3 %	-396.5	-15.6 %	-400.0	-15.7 %
Alaska Public Offices Comm											
Alaska Public Offices Comm		1,515.2	1,033.1	1,051.9	1,051.9	-463.3	-30.6 %	18.8	1.8 %	0.0	
Appropriation Total		1,515.2	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	16,838.8	17,202.6	17,202.6	-791.9	-4.4 %	363.8	2.2 %	0.0	
Appropriation Total		17,994.5	16,838.8	17,202.6	17,202.6	-791.9	-4.4 %	363.8	2.2 %	0.0	
Agency Unallocated Approp											
Agency Unallocated Approp		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	
Agency Total		346,217.6	332,392.8	336,764.5	336,352.0	-9,865.6	-2.8 %	3,959.2	1.2 %	-412.5	-0.1 %

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Funding Summary											
Unrestricted General (UGF)		86,030.2	71,954.7	68,862.5	68,850.0	-17,180.2	-20.0 %	-3,104.7	-4.3 %	-12.5	
Designated General (DGF)		25,461.1	30,075.4	30,462.3	30,462.3	5,001.2	19.6 %	386.9	1.3 %	0.0	
Other State Funds (Other)		230,927.2	228,140.9	233,316.8	232,916.8	1,989.6	0.9 %	4,775.9	2.1 %	-400.0	-0.2 %
Federal Receipts (Fed)		3,799.1	2,221.8	4,122.9	4,122.9	323.8	8.5 %	1,901.1	85.6 %	0.0	

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.

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 House Finance Committee Substitute that passed out of the House Finance Committee.