

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

Numbers and Language

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 Senate	[5] - [1] 2015 15MgtPIn to Senate	[5] - [2] 2017 17MgtPIn to Senate	[5] - [3] 2017 18GovAmd to Senate	[5] - [4] 2017 House to Senate	
Centralized Admin. Services											
Administrative Hearings		2,773.3	2,485.9	2,708.2	2,708.2	2,708.2	-65.1 -2.3 %	222.3 8.9 %	0.0	0.0	
DOA Leases		1,564.9	1,026.4	1,026.4	1,026.4	1,026.4	-538.5 -34.4 %	0.0	0.0	0.0	
Office of the Commissioner		1,241.6	1,772.0	996.6	996.6	996.6	-245.0 -19.7 %	-775.4 -43.8 %	0.0	0.0	
Administrative Services		3,637.5	3,601.9	2,569.8	2,569.8	2,569.8	-1,067.7 -29.4 %	-1,032.1 -28.7 %	0.0	0.0	
DOA Info Tech Support		1,390.7	1,346.9	0.0	0.0	0.0	-1,390.7 -100.0 %	-1,346.9 -100.0 %	0.0	0.0	
Finance		10,897.0	14,278.7	10,779.3	10,779.3	9,467.5	-1,429.5 -13.1 %	-4,811.2 -33.7 %	-1,311.8 -12.2 %	-1,311.8 -12.2 %	
E-Travel		2,888.5	2,860.8	2,861.8	2,861.8	2,419.2	-469.3 -16.2 %	-441.6 -15.4 %	-442.6 -15.5 %	-442.6 -15.5 %	
Personnel		18,068.7	13,295.7	12,103.6	12,103.6	12,103.6	-5,965.1 -33.0 %	-1,192.1 -9.0 %	0.0	0.0	
Labor Relations		1,641.0	1,819.4	1,280.3	1,280.3	1,280.3	-360.7 -22.0 %	-539.1 -29.6 %	0.0	0.0	
Centralized Human Resources		281.7	112.2	112.2	112.2	0.0	-281.7 -100.0 %	-112.2 -100.0 %	-112.2 -100.0 %	-112.2 -100.0 %	
Retirement and Benefits		20,252.6	19,066.1	17,988.8	17,988.8	17,988.8	-2,263.8 -11.2 %	-1,077.3 -5.7 %	0.0	0.0	
Health Plans Administration		22,540.9	24,940.9	24,940.9	24,940.9	24,940.9	2,400.0 10.6 %	0.0	0.0	0.0	
Labor Agreements Misc Items		50.0	50.0	50.0	37.5	27.4	-22.6 -45.2 %	-22.6 -45.2 %	-22.6 -45.2 %	-10.1 -26.9 %	
Centralized ETS Services		143.9	0.0	0.0	0.0	0.0	-143.9 -100.0 %	0.0	0.0	0.0	
Appropriation Total		87,372.3	86,656.9	77,417.9	77,405.4	75,528.7	-11,843.6 -13.6 %	-11,128.2 -12.8 %	-1,889.2 -2.4 %	-1,876.7 -2.4 %	
Shared Services of Alaska											
Accounting		0.0	0.0	6,965.5	6,965.5	6,965.5	6,965.5 >999 %	6,965.5 >999 %	0.0	0.0	
Business Transformation Office		0.0	0.0	714.5	714.5	714.5	714.5 >999 %	714.5 >999 %	0.0	0.0	
Purchasing		1,424.1	1,246.6	2,023.6	2,023.6	2,023.6	599.5 42.1 %	777.0 62.3 %	0.0	0.0	
Print Services		3,674.6	2,733.5	2,588.8	2,588.8	2,588.8	-1,085.8 -29.5 %	-144.7 -5.3 %	0.0	0.0	
Leases		50,132.7	48,738.2	45,844.2	45,844.2	45,844.2	-4,288.5 -8.6 %	-2,894.0 -5.9 %	0.0	0.0	
Lease Administration		1,676.2	1,606.7	1,298.3	1,298.3	1,298.3	-377.9 -22.5 %	-308.4 -19.2 %	0.0	0.0	
Facilities		18,273.6	17,338.4	16,251.7	16,251.7	16,251.7	-2,021.9 -11.1 %	-1,086.7 -6.3 %	0.0	0.0	
Facilities Administration		1,927.4	1,931.6	1,470.8	1,470.8	1,470.8	-456.6 -23.7 %	-460.8 -23.9 %	0.0	0.0	
NPBF Facilities		886.5	761.5	824.3	824.3	824.3	-62.2 -7.0 %	62.8 8.2 %	0.0	0.0	
Property Management		1,069.0	638.0	0.0	0.0	0.0	-1,069.0 -100.0 %	-638.0 -100.0 %	0.0	0.0	
Appropriation Total		79,064.1	74,994.5	77,981.7	77,981.7	77,981.7	-1,082.4 -1.4 %	2,987.2 4.0 %	0.0	0.0	
Office of Information Tech											
Chief Information Officer		0.0	0.0	319.3	319.3	319.3	319.3 >999 %	319.3 >999 %	0.0	0.0	
Alaska Division of Info Tech		40,210.3	38,749.3	47,189.8	47,189.8	47,189.8	6,979.5 17.4 %	8,440.5 21.8 %	0.0	0.0	

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		to Senate	to Senate	to Senate	to Senate	to Senate	to Senate	to Senate	to Senate	to Senate	to Senate	
Office of Information Tech (continued)												
ALMR		3,450.0	2,953.1	4,353.1	4,353.1	4,353.1	903.1	26.2 %	1,400.0	47.4 %	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 %	0.0	0.0
Appropriation Total		49,451.5	46,137.2	56,324.2	56,324.2	56,324.2	6,872.7	13.9 %	10,187.0	22.1 %	0.0	0.0
Admin State Facilities Rent												
Admin State Facilities Rent		1,288.8	506.2	506.2	506.2	506.2	-782.6	-60.7 %	0.0	0.0	0.0	0.0
Appropriation Total		1,288.8	506.2	506.2	506.2	506.2	-782.6	-60.7 %	0.0	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	0.0
Appropriation Total		500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	0.0	0.0	0.0
Information Services Fund												
Information Svcs Fund		55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	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	0.0	0.0
Public Broadcasting - Radio		3,319.9	2,036.6	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	0.0	0.0	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	0.0	0.0
Satellite Infrastructure		1,171.0	879.5	879.5	879.5	879.5	-291.5	-24.9 %	0.0	0.0	0.0	0.0
Appropriation Total		5,371.0	3,596.1	3,596.1	3,596.1	3,596.1	-1,774.9	-33.0 %	0.0	0.0	0.0	0.0
AIRRES Grant												
AIRRES Grant		100.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	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	0.0
Risk Management												
Risk Management		41,239.6	41,254.6	40,760.6	40,760.6	40,760.6	-479.0	-1.2 %	-494.0	-1.2 %	0.0	0.0
Appropriation Total		41,239.6	41,254.6	40,760.6	40,760.6	40,760.6	-479.0	-1.2 %	-494.0	-1.2 %	0.0	0.0

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AK Oil & Gas Conservation Comm														
AK Oil & Gas Conservation Comm		7,450.8	7,689.2	7,753.3	7,753.3	7,753.3	302.5	4.1 %	64.1	0.8 %	0.0	0.0		
Appropriation Total		7,450.8	7,689.2	7,753.3	7,753.3	7,753.3	302.5	4.1 %	64.1	0.8 %	0.0	0.0		
Legal & Advocacy Services														
Office of Public Advocacy		25,371.2	25,390.4	25,587.8	25,587.8	25,387.8	16.6	0.1 %	-2.6	-200.0	-0.8 %	-200.0	-0.8 %	
Public Defender Agency		26,906.8	25,696.7	25,979.6	25,979.6	25,979.6	-927.2	-3.4 %	282.9	1.1 %	0.0	0.0		
Appropriation Total		52,278.0	51,087.1	51,567.4	51,567.4	51,367.4	-910.6	-1.7 %	280.3	0.5 %	-200.0	-0.4 %	-200.0	-0.4 %
Violent Crimes Comp Board														
Violent Crimes Comp Board		2,536.8	2,544.1	2,547.6	2,147.6	2,547.6	10.8	0.4 %	3.5	0.1 %	0.0	400.0	18.6 %	
Appropriation Total		2,536.8	2,544.1	2,547.6	2,147.6	2,547.6	10.8	0.4 %	3.5	0.1 %	0.0	400.0	18.6 %	
Alaska Public Offices Comm														
Alaska Public Offices Comm		1,515.2	1,033.1	1,051.9	1,051.9	951.9	-563.3	-37.2 %	-81.2	-7.9 %	-100.0	-9.5 %	-100.0	-9.5 %
Appropriation Total		1,515.2	1,033.1	1,051.9	1,051.9	951.9	-563.3	-37.2 %	-81.2	-7.9 %	-100.0	-9.5 %	-100.0	-9.5 %
Motor Vehicles														
Motor Vehicles		17,994.5	16,838.8	17,202.6	17,202.6	17,102.6	-891.9	-5.0 %	263.8	1.6 %	-100.0	-0.6 %	-100.0	-0.6 %
Appropriation Total		17,994.5	16,838.8	17,202.6	17,202.6	17,102.6	-891.9	-5.0 %	263.8	1.6 %	-100.0	-0.6 %	-100.0	-0.6 %
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		346,217.6	332,392.8	336,764.5	336,352.0	334,475.3	-11,742.3	-3.4 %	2,082.5	0.6 %	-2,289.2	-0.7 %	-1,876.7	-0.6 %
Funding Summary														
Unrestricted General (UGF)		86,030.2	71,954.7	68,862.5	68,850.0	67,415.9	-18,614.3	-21.6 %	-4,538.8	-6.3 %	-1,446.6	-2.1 %	-1,434.1	-2.1 %
Designated General (DGF)		25,461.1	30,075.4	30,462.3	30,462.3	30,362.3	4,901.2	19.2 %	286.9	1.0 %	-100.0	-0.3 %	-100.0	-0.3 %
Other State Funds (Other)		230,927.2	228,140.9	233,316.8	232,916.8	232,774.2	1,847.0	0.8 %	4,633.3	2.0 %	-542.6	-0.2 %	-142.6	-0.1 %
Federal Receipts (Fed)		3,799.1	2,221.8	4,122.9	4,122.9	3,922.9	123.8	3.3 %	1,701.1	76.6 %	-200.0	-4.9 %	-200.0	-4.9 %

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 15th budget and the Governor's Amendments submitted on the 30th day).

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.