

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Administration

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPIn | [2] 2018 18MgtPIn | [3] 2018 19GovAmd | [4] 2018 HFC Total | [4] - [1] 2018 15MgtPIn to HFC Total | [4] - [2] 2018 18MgtPIn to HFC Total | [4] - [3] 2018 19GovAmd to HFC Total |
|------------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|
| Centralized Admin. Services | | | | | | | | |
| Administrative Hearings | | 2,773.3 | 2,708.2 | 2,710.3 | 2,710.3 | -63.0 -2.3 % | 2.1 0.1 % | 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 | 1,114.8 | 963.0 | 963.0 | -278.6 -22.4 % | -151.8 -13.6 % | 0.0 |
| Administrative Services | | 3,637.5 | 2,569.8 | 2,573.3 | 2,573.3 | -1,064.2 -29.3 % | 3.5 0.1 % | 0.0 |
| DOA Info Tech Support | | 1,390.7 | 0.0 | 0.0 | 0.0 | -1,390.7 -100.0 % | 0.0 | 0.0 |
| Finance | | 10,897.0 | 11,534.7 | 10,791.5 | 10,791.5 | -105.5 -1.0 % | -743.2 -6.4 % | 0.0 |
| E-Travel | | 2,888.5 | 2,419.2 | 2,420.2 | 2,420.2 | -468.3 -16.2 % | 1.0 | 0.0 |
| Personnel | | 18,068.7 | 12,103.6 | 12,104.1 | 12,104.1 | -5,964.6 -33.0 % | 0.5 | 0.0 |
| Labor Relations | | 1,641.0 | 1,704.3 | 1,280.3 | 1,280.3 | -360.7 -22.0 % | -424.0 -24.9 % | 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 | 17,988.8 | 18,854.1 | 19,354.1 | -898.5 -4.4 % | 1,365.3 7.6 % | 500.0 2.7 % |
| Health Plans Administration | | 22,540.9 | 24,940.9 | 28,424.8 | 28,424.8 | 5,883.9 26.1 % | 3,483.9 14.0 % | 0.0 |
| Labor Agreements Misc Items | | 50.0 | 37.5 | 37.5 | 37.5 | -12.5 -25.0 % | 0.0 | 0.0 |
| Centralized ETS Services | | 143.9 | 0.0 | 0.0 | 0.0 | -143.9 -100.0 % | 0.0 | 0.0 |
| Appropriation Total | | 87,372.3 | 78,260.4 | 81,297.7 | 81,797.7 | -5,574.6 -6.4 % | 3,537.3 4.5 % | 500.0 0.6 % |
| Shared Services of Alaska | | | | | | | | |
| Accounting | | 0.0 | 6,805.5 | 6,839.5 | 6,839.5 | 6,839.5 >999 % | 34.0 0.5 % | 0.0 |
| Business Transformation Office | | 0.0 | 714.5 | 1,214.5 | 1,214.5 | 1,214.5 >999 % | 500.0 70.0 % | 0.0 |
| Purchasing | | 1,424.1 | 2,101.6 | 2,245.6 | 2,245.6 | 821.5 57.7 % | 144.0 6.9 % | 0.0 |
| Print Services | | 3,674.6 | 2,588.8 | 2,591.4 | 2,591.4 | -1,083.2 -29.5 % | 2.6 0.1 % | 0.0 |
| Leases | | 50,132.7 | 45,844.2 | 44,844.2 | 44,844.2 | -5,288.5 -10.5 % | -1,000.0 -2.2 % | 0.0 |
| Lease Administration | | 1,676.2 | 1,458.3 | 1,461.7 | 1,461.7 | -214.5 -12.8 % | 3.4 0.2 % | 0.0 |
| Facilities | | 18,273.6 | 16,008.8 | 16,009.3 | 15,441.7 | -2,831.9 -15.5 % | -567.1 -3.5 % | -567.6 -3.5 % |
| Facilities Administration | | 1,927.4 | 1,635.7 | 1,639.6 | 1,639.6 | -287.8 -14.9 % | 3.9 0.2 % | 0.0 |
| NPBF Facilities | | 886.5 | 824.3 | 824.3 | 824.3 | -62.2 -7.0 % | 0.0 | 0.0 |
| Property Management | | 1,069.0 | 0.0 | 0.0 | 0.0 | -1,069.0 -100.0 % | 0.0 | 0.0 |
| Appropriation Total | | 79,064.1 | 77,981.7 | 77,670.1 | 77,102.5 | -1,961.6 -2.5 % | -879.2 -1.1 % | -567.6 -0.7 % |

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|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--|--|--|
| Office of Information Tech | | | | | | | | |
| Chief Information Officer | | 0.0 | 1,487.7 | 1,488.2 | 1,488.2 | 1,488.2 >999 % | 0.5 | 0.0 |
| Alaska Division of Info Tech | | 40,210.3 | 46,021.4 | 46,066.5 | 46,066.5 | 5,856.2 14.6 % | 45.1 0.1 % | 0.0 |
| ALMR | | 3,450.0 | 4,353.1 | 4,263.1 | 4,263.1 | 813.1 23.6 % | -90.0 -2.1 % | 0.0 |
| SATS | | 5,791.2 | 4,462.0 | 4,555.0 | 4,555.0 | -1,236.2 -21.3 % | 93.0 2.1 % | 0.0 |
| Appropriation Total | | 49,451.5 | 56,324.2 | 56,372.8 | 56,372.8 | 6,921.3 14.0 % | 48.6 0.1 % | 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 | 0.0 | -55.0 -100.0 % | -55.0 -100.0 % | -55.0 -100.0 % |
| Appropriation Total | | 55.0 | 55.0 | 55.0 | 0.0 | -55.0 -100.0 % | -55.0 -100.0 % | -55.0 -100.0 % |
| 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 | 40,760.6 | 40,762.1 | 40,762.1 | -477.5 | -1.2 % | 1.5 | | 0.0 | |
| Appropriation Total | | 41,239.6 | 40,760.6 | 40,762.1 | 40,762.1 | -477.5 | -1.2 % | 1.5 | | 0.0 | |
| AK Oil & Gas Conservation Comm | | | | | | | | | | | |
| AK Oil & Gas Conservation Comm | | 7,450.8 | 7,753.3 | 7,731.4 | 7,731.4 | 280.6 | 3.8 % | -21.9 | -0.3 % | 0.0 | |
| Appropriation Total | | 7,450.8 | 7,753.3 | 7,731.4 | 7,731.4 | 280.6 | 3.8 % | -21.9 | -0.3 % | 0.0 | |
| Legal & Advocacy Services | | | | | | | | | | | |
| Office of Public Advocacy | | 25,371.2 | 25,387.8 | 26,851.3 | 27,316.3 | 1,945.1 | 7.7 % | 1,928.5 | 7.6 % | 465.0 | 1.7 % |
| Public Defender Agency | | 26,906.8 | 25,979.6 | 26,110.7 | 27,144.7 | 237.9 | 0.9 % | 1,165.1 | 4.5 % | 1,034.0 | 4.0 % |
| Appropriation Total | | 52,278.0 | 51,367.4 | 52,962.0 | 54,461.0 | 2,183.0 | 4.2 % | 3,093.6 | 6.0 % | 1,499.0 | 2.8 % |
| Violent Crimes Comp Board | | | | | | | | | | | |
| Violent Crimes Comp Board | | 2,536.8 | 2,147.6 | 2,148.6 | 2,148.6 | -388.2 | -15.3 % | 1.0 | | 0.0 | |
| Appropriation Total | | 2,536.8 | 2,147.6 | 2,148.6 | 2,148.6 | -388.2 | -15.3 % | 1.0 | | 0.0 | |
| Alaska Public Offices Comm | | | | | | | | | | | |
| Alaska Public Offices Comm | | 1,515.2 | 951.9 | 951.9 | 951.9 | -563.3 | -37.2 % | 0.0 | | 0.0 | |
| Appropriation Total | | 1,515.2 | 951.9 | 951.9 | 951.9 | -563.3 | -37.2 % | 0.0 | | 0.0 | |
| Motor Vehicles | | | | | | | | | | | |
| Motor Vehicles | | 17,994.5 | 17,102.6 | 17,164.5 | 17,164.5 | -830.0 | -4.6 % | 61.9 | 0.4 % | 0.0 | |
| Appropriation Total | | 17,994.5 | 17,102.6 | 17,164.5 | 17,164.5 | -830.0 | -4.6 % | 61.9 | 0.4 % | 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 | 336,807.0 | 341,218.4 | 342,594.8 | -3,622.8 | -1.0 % | 5,787.8 | 1.7 % | 1,376.4 | 0.4 % |

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|----------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------------|-------------------|-------------------------------|-------------------|-------------------------------|-------------------|
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | | 86,030.2 | 70,147.6 | 70,347.9 | 72,346.9 | -13,683.3 | -15.9 % | 2,199.3 | 3.1 % | 1,999.0 | 2.8 % |
| Designated General (DGF) | | 25,461.1 | 30,362.3 | 32,069.0 | 32,069.0 | 6,607.9 | 26.0 % | 1,706.7 | 5.6 % | 0.0 | |
| Other State Funds (Other) | | 230,927.2 | 232,374.2 | 234,901.5 | 234,278.9 | 3,351.7 | 1.5 % | 1,904.7 | 0.8 % | -622.6 | -0.3 % |
| Federal Receipts (Fed) | | 3,799.1 | 3,922.9 | 3,900.0 | 3,900.0 | 100.9 | 2.7 % | -22.9 | -0.6 % | 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.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).