

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n	[4] - [1] 2018 HFC Total	2018 18MgtP1n	[4] - [2] 2018 HFC Total	2018 19GovAmd	[4] - [3] 2018 HFC Total
Centralized Admin. Services											
Administrative Hearings		470.4	185.4	185.5	185.5	-284.9	-60.6 %	0.1	0.1 %	0.0	
DOA Leases		1,529.8	1,026.4	1,026.4	1,026.4	-503.4	-32.9 %	0.0		0.0	
Office of the Commissioner		388.2	153.4	1.6	1.6	-386.6	-99.6 %	-151.8	-99.0 %	0.0	
Administrative Services		848.8	614.2	614.4	614.4	-234.4	-27.6 %	0.2		0.0	
DOA Info Tech Support		62.8	0.0	0.0	0.0	-62.8	-100.0 %	0.0		0.0	
Finance		6,668.4	7,378.7	6,635.5	6,635.5	-32.9	-0.5 %	-743.2	-10.1 %	0.0	
E-Travel		31.2	0.0	0.0	0.0	-31.2	-100.0 %	0.0		0.0	
Personnel		2,715.2	321.4	321.4	321.4	-2,393.8	-88.2 %	0.0		0.0	
Labor Relations		1,521.2	1,704.3	1,280.3	1,280.3	-240.9	-15.8 %	-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		228.9	236.0	1,246.0	1,746.0	1,517.1	662.8 %	1,510.0	639.8 %	500.0	40.1 %
Labor Agreements Misc Items		50.0	37.5	37.5	37.5	-12.5	-25.0 %	0.0		0.0	
Centralized ETS Services		10.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0	
Appropriation Total		14,806.6	11,769.5	11,460.8	11,960.8	-2,845.8	-19.2 %	191.3	1.6 %	500.0	4.4 %
Shared Services of Alaska											
Accounting		0.0	451.4	451.4	451.4	451.4	>999 %	0.0		0.0	
Business Transformation Office		0.0	300.0	800.0	800.0	800.0	>999 %	500.0	166.7 %	0.0	
Purchasing		1,424.1	1,250.8	1,392.7	1,392.7	-31.4	-2.2 %	141.9	11.3 %	0.0	
Print Services		39.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0		0.0	
Facilities		1,157.4	280.1	280.1	280.1	-877.3	-75.8 %	0.0		0.0	
Facilities Administration		21.3	0.0	0.0	0.0	-21.3	-100.0 %	0.0		0.0	
NPBF Facilities		669.9	543.4	543.4	543.4	-126.5	-18.9 %	0.0		0.0	
Property Management		661.8	0.0	0.0	0.0	-661.8	-100.0 %	0.0		0.0	
Appropriation Total		3,973.5	2,825.7	3,467.6	3,467.6	-505.9	-12.7 %	641.9	22.7 %	0.0	
Office of Information Tech											
Alaska Division of Info Tech		1,677.8	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0		0.0	
ALMR		2,950.0	2,453.1	2,363.1	2,363.1	-586.9	-19.9 %	-90.0	-3.7 %	0.0	

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Office of Information Tech (continued)											
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		10,419.0	6,915.1	6,918.1	6,918.1	-3,500.9	-33.6 %	3.0		0.0	
Admin State Facilities Rent											
Admin State Facilities Rent		1,218.6	506.2	506.2	506.2	-712.4	-58.5 %	0.0		0.0	
Appropriation Total		1,218.6	506.2	506.2	506.2	-712.4	-58.5 %	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	
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		847.3	779.5	779.5	779.5	-67.8	-8.0 %	0.0		0.0	
Appropriation Total		5,047.3	3,496.1	3,496.1	3,496.1	-1,551.2	-30.7 %	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	
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm		7,259.2	7,458.4	7,461.4	7,461.4	202.2	2.8 %	3.0		0.0	
Appropriation Total		7,259.2	7,458.4	7,461.4	7,461.4	202.2	2.8 %	3.0		0.0	
Legal & Advocacy Services											
Office of Public Advocacy		23,934.2	24,757.8	26,133.8	26,598.8	2,664.6	11.1 %	1,841.0	7.4 %	465.0	1.8 %
Public Defender Agency		26,273.8	25,277.8	25,408.9	26,442.9	169.1	0.6 %	1,165.1	4.6 %	1,034.0	4.1 %

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Legal & Advocacy Services (continued)											
Appropriation Total		50,208.0	50,035.6	51,542.7	53,041.7	2,833.7	5.6 %	3,006.1	6.0 %	1,499.0	2.9 %
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		16,443.9	16,551.4	16,612.1	16,612.1	168.2	1.0 %	60.7	0.4 %	0.0	
Appropriation Total		16,443.9	16,551.4	16,612.1	16,612.1	168.2	1.0 %	60.7	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		111,491.3	100,509.9	102,416.9	104,415.9	-7,075.4	-6.3 %	3,906.0	3.9 %	1,999.0	2.0 %
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	

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).