

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

Numbers and Language

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtP1n to HCS1		[4] - [2] 2018 18MgtP1n to HCS1		[4] - [3] 2018 19GovAmd to HCS1	
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
Alaska Division of Info Tech		40,210.3	46,021.4	46,066.5	46,066.5	5,856.2	14.6 %	45.1
ALMR		3,450.0	4,353.1	4,263.1	4,263.1	813.1	23.6 %	-90.0
SATS		5,791.2	4,462.0	4,555.0	4,555.0	-1,236.2	-21.3 %	93.0
Appropriation Total		49,451.5	56,324.2	56,372.8	56,372.8	6,921.3	14.0 %	48.6
Admin State Facilities Rent								
Admin State Facilities Rent		1,288.8	506.2	506.2	506.2	-782.6	-60.7 %	0.0
Appropriation Total		1,288.8	506.2	506.2	506.2	-782.6	-60.7 %	0.0
Enterprise Technology Services								
Payments on Behalf of Munis		500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0
Appropriation Total		500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0
Information Services Fund								
Information Svcs Fund		55.0	55.0	55.0	0.0	-55.0	-100.0 %	-55.0
Appropriation Total		55.0	55.0	55.0	0.0	-55.0	-100.0 %	-55.0
Public Communications Services								
Public Broadcasting Commission		54.2	46.7	46.7	46.7	-7.5	-13.8 %	0.0
Public Broadcasting - Radio		3,319.9	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	0.0
Public Broadcasting - T.V.		825.9	633.3	633.3	633.3	-192.6	-23.3 %	0.0
Satellite Infrastructure		1,171.0	879.5	879.5	879.5	-291.5	-24.9 %	0.0
Appropriation Total		5,371.0	3,596.1	3,596.1	3,596.1	-1,774.9	-33.0 %	0.0
AIRRES Grant								
AIRRES Grant		100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0
Appropriation Total		100.0	0.0	0.0	0.0	-100.0	-100.0 %	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	26,851.3	1,480.1	5.8 %	1,463.5	5.8 %	0.0
Public Defender Agency		26,906.8	25,979.6	26,110.7	26,110.7	-796.1	-3.0 %	131.1	0.5 %	0.0
Appropriation Total		52,278.0	51,367.4	52,962.0	52,962.0	684.0	1.3 %	1,594.6	3.1 %	0.0
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	341,095.8	-5,121.8	-1.5 %	4,288.8	1.3 %	-122.6

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Funding Summary											
Unrestricted General (UGF)		86,030.2	70,147.6	70,347.9	70,847.9	-15,182.3	-17.6 %	700.3	1.0 %	500.0	0.7 %
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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.