

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPln to HCS1	[4] - [2] 2018 18MgtPln to HCS1	[4] - [3] 2018 19GovAmd to HCS1
Centralized Admin. Services								
Administrative Hearings		420.4	85.4	85.5	85.5	-334.9 -79.7 %	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		6,205.3	6,180.6	5,437.4	5,437.4	-767.9 -12.4 %	-743.2 -12.0 %	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	246.0	746.0	517.1 225.9 %	510.0 216.1 %	500.0 203.3 %
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		14,293.5	10,471.4	9,162.7	9,662.7	-4,630.8 -32.4 %	-808.7 -7.7 %	500.0 5.5 %
Shared Services of Alaska								
Purchasing		1,424.1	0.0	0.0	0.0	-1,424.1 -100.0 %	0.0	0.0
Print Services		39.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0
Facilities		1,157.4	0.0	0.0	0.0	-1,157.4 -100.0 %	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	481.4	481.4	481.4	-188.5 -28.1 %	0.0	0.0
Property Management		128.1	0.0	0.0	0.0	-128.1 -100.0 %	0.0	0.0
Appropriation Total		3,439.8	481.4	481.4	481.4	-2,958.4 -86.0 %	0.0	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		2,800.0	2,303.1	2,303.1	2,303.1	-496.9 -17.7 %	0.0	0.0
SATS		5,791.2	4,462.0	4,465.0	4,465.0	-1,326.2 -22.9 %	3.0 0.1 %	0.0
Appropriation Total		10,269.0	6,765.1	6,768.1	6,768.1	-3,500.9 -34.1 %	3.0	0.0

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Admin State Facilities Rent								
Admin State Facilities Rent		1,218.6	506.2	506.2	506.2	-712.4	-58.5 %	0.0
Appropriation Total		1,218.6	506.2	506.2	506.2	-712.4	-58.5 %	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
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		847.3	779.5	779.5	779.5	-67.8	-8.0 %	0.0
Appropriation Total		5,047.3	3,496.1	3,496.1	3,496.1	-1,551.2	-30.7 %	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
Legal & Advocacy Services								
Office of Public Advocacy		23,803.5	23,170.1	24,196.1	24,196.1	392.6	1.6 %	1,026.0
Public Defender Agency		25,963.3	24,450.7	24,930.7	24,930.7	-1,032.6	-4.0 %	480.0
Appropriation Total		49,766.8	47,620.8	49,126.8	49,126.8	-640.0	-1.3 %	1,506.0
Alaska Public Offices Comm								
Alaska Public Offices Comm		1,395.2	806.6	806.6	806.6	-588.6	-42.2 %	0.0
Appropriation Total		1,395.2	806.6	806.6	806.6	-588.6	-42.2 %	0.0

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Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPIn	18MgtPIn	19GovAmd	HCS1	15MgtPIn to HCS1		18MgtPIn to HCS1		19GovAmd to HCS1	
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		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 %
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 %

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.