



30th Alaska State Legislature  
House Finance Budget Subcommittee  
Department of Administration  
FY19 Operating Budget

**Chair:**

Rep. Jason Grenn  
Capitol Room 418  
465-3892

**Members:**

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Capitol Room 112  
465-4931

Rep. DeLena Johnson  
Capitol Room 405  
465-4958

Rep. Gary Knopp  
Capitol Room 424  
465-2693

Rep. Jonathan Kreiss-Tomkins  
Capitol Room 411  
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Rep. Gabrielle LeDoux  
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Rep. Cathy Tilton  
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Rep. Chris Tuck  
Capitol Room 204  
465-2095

Rep. Adam Wool  
Capitol Room 412  
465-4976

**Committee Aide:**

Brooke Ivy  
465-6578

**DEPARTMENT OF ADMINISTRATION  
FY19 HOUSE FINANCE BUDGET SUBCOMMITTEE  
NARRATIVE REPORT  
February 20, 2018**

**SUBCOMMITTEE MEETINGS:**

The House Finance Budget Subcommittee for the Department of Administration held four meetings with the Department during the review of the FY19 budget request.

**RECOMMENDATIONS:**

The House Finance Budget Subcommittee for the Department of Administration recommends the House Finance Committee accept the amended Department of Administration FY19 operating budget as follows:

**Fund Source:** (dollars are in thousands)

Unrestricted General Funds (UGF)	\$70,347.9
Designated General Funds (DGF)	\$32,069.0
Other Funds	\$234,128.9
Federal Funds	\$3,900.0
<b>Total</b>	<b>\$340,445.8</b>

The Unrestricted General Fund difference from the FY15 Management Plan to the FY19 House Subcommittee budget recommendation is a reduction of \$15,500.1, an 18.1 percent decrease.

From the FY18 Management Plan, the House Subcommittee recommendation reflects a total increase in Unrestricted General Funds of \$1,497.9, a 2.2 percent increase.

**Positions:**

Permanent Full-time	1,189
Permanent Part-time	10
Temporary	25
<b>Total</b>	<b>1,224</b>

## **GOVERNOR’S AMENDMENTS:**

The Subcommittee recommends that the House Finance Committee consider approval of the following Governor’s amendment:

- 1) **Alaska Division of Information Technology** - Fund Change to Use Interagency Receipt Fund Code Specific to Information Technology: (\$9,781.1) I/A Receipts (1007) and \$9,781.1 Information Services Fund (1081).

## **SUBCOMMITTEE AMENDMENTS:**

The following Subcommittee budget amendments are submitted to the House Finance Committee for consideration:

- 1) **Facilities** – Reduce I/A Receipt Authority to Align with Actual Expenditures: (\$567.6) I/A Receipts (1007).
- 2) **Information Services Fund** – Delete All Receipt Authority for Information Services Fund Component: (\$55.0) Statutory Designated Program Receipts (1108).

## **OTHER DISCUSSION:**

Members discussed a variety of issues during the subcommittee process. Topics of note raised by the Department and being further researched by the Chair’s office include, but are not limited to:

- **Alaska Public Defender Agency v. Superior Court**

It was brought to the Subcommittee’s attention that on January 12, 2018, the Superior Court of Alaska released a decision holding that “when the Public Defender Agency or the Office of Public Advocacy is representing an indigent defendant who is (1) not in custody and who is (2) unable to afford to travel to the site of their trial, the agency shall pay the necessary expense. And when a delinquency case involves a minor who is not reasonably able to travel alone, the agency shall pay for a parent or guardian to accompany the minor.”

While the Public Defender Agency is in the process of appealing this decision, the outcome could have significant financial consequences for the Department of Administration’s operating budget in future years.

- **Public Defender Agency Caseloads**

During an overview by the Public Defender Agency, concern was raised by both the agency and members in relation to Public Defender caseloads. In 1998, the Alaska Division of Legislative Audit conducted a workload study of the Alaska Public Defender Agency; the recommended maximum ethical caseload at 60 hours per week is a weighted average of 59 cases. The Agency is currently projecting a weighted average of 92 cases under the Legislative Audit Standard, which is 56% above the recommended maximum caseload for a 60-hour work week.

Given the constitutional and statutory obligations of the Public Defender Agency to provide a standard of ethical representation, increasing caseloads create some cause for concern as refusal or dismissal of cases due to excessive caseloads by other jurisdictions has led to litigation based on right to counsel.

- **Office of Public Advocacy Caseloads**

Subcommittee members also heard from the Office of Public Advocacy regarding caseload concerns. In particular, court-appointed Guardian Ad Litem have seen a substantial increase in workload, with OCS-filed cases rising significantly since FY15. Guardian Ad Litem are statutorily-required advocates for the best interests of children in Child In Need of Aid (CINA), civil custody, and domestic violence cases. With an average caseload of 110 children per attorney, Guardian Ad Litem are currently unable to fulfill all statutory and ethical obligations, such as visitations, due to case overload. The Governor's proposed FY19 budget adds one Guardian Ad Litem position. However, additional resources may be required to bring caseloads to a manageable level.

**ATTACHED REPORTS:**

The House Finance Budget Subcommittee for the Department of Administration adopts the attached reports:

- Allocation Summary Report (All Funds) – FY19 Governor to House Subcommittee (HSub)
- Transaction Detail Report – House Structure (HSub Amends), including Governor Amendments
- Multi-Year Allocation Summary – FY19 House Structure

Respectfully submitted,



Representative Jason Grenn, Chair  
House Finance Budget Subcommittee for the Department of Administration

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HSub Amends Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Shared Services of Alaska</b>												
<b>Facilities</b>												
H DOA 1 - Reduce I/A Receipt Authority to Align with Actual Expenditures	Dec	-567.6	0.0	0.0	-567.6	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Grenn												
Since FY2009, the Department of Administration's interagency receipt actuals in Facilities have averaged 466.5. Since FY2014, Facilities interagency receipt actuals have not exceeded 477.2.												
To better align the Department's receipt authority with actual need, the amendment deletes all interagency receipt authority in excess of 600.0.												
1007 I/A Rcpts (Other)		-567.6										
<b>* Allocation Total *</b>		-567.6	0.0	0.0	-567.6	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-567.6	0.0	0.0	-567.6	0.0	0.0	0.0	0.0	0	0	0

**Office of Information Technology**

**Alaska Division of Information Technology**

GA 1 2/14 Fund Change to Use Interagency Receipt Fund Code Specific to Information Technology	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Replace interagency receipts with Information Service Fund. This is a technical adjustment to align the Office of Information Technology's (OIT) budget with the most appropriate fund source.

Authorized by AS 44.21.045, the Information Services Fund is an internal service fund designed to enable OIT to charge and collect fees for information technology services provided by OIT to agencies and political subdivisions of the state. An Information Services Fund allows for the collection and reporting of the full cost of goods or services including capital assets and depreciation. This is important to rate development and allows for the smoothing out of rate fluctuations over time.

The interagency receipts were placed in the budget to provide chargeback flexibility during the transition to the centralized model. As the transition is

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HSub Amends Column**

**Numbers and Language**

**Agency: Department of Administration**

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
<b>Office of Information Technology (continued)</b>												
<b>Alaska Division of Information Technology (continued)</b>												
GA 1 2/14 Fund Change to Use Interagency												
Receipt Fund Code Specific to Information												
Technology (continued)												
nearing completion, returning to the Information Services Fund model is required.												
FY2019 Governor: \$46,066.5												
FY2019 Total Amendments: \$0.0												
FY2019 Total: \$46,066.5												
1007 I/A Rcpts (Other) -9,781.1												
1081 Info Svc (Other) 9,781.1												
<b>* Allocation Total *</b>												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Services Fund</b>												
<b>Information Services Fund</b>												
H DOA 2 - Delete All Receipt Authority for												
Dec		-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Information Services Fund Component												
Offered by Representative Grenn												
Since FY2009, the Department of Administration has historically spent 0.0 in												
statutory designated program receipts in the Services line item of Information												
Services Fund. In addition, the Department has identified this component as												
unnecessary to their core services.												
1108 Stat Desig (Other) -55.0												
<b>* Allocation Total *</b>												
		-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>												
		-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>												
		-622.6	0.0	0.0	-622.6	0.0	0.0	0.0	0.0	0	0	0
<b>**** All Agencies Total ****</b>												
		-622.6	0.0	0.0	-622.6	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Allocation Summary - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 19GovAdj</u>	<u>[2] HSub Rec</u>	<u>[2] - [1] 19GovAdj to HSub Rec</u>	
Centralized Admin. Services				
Administrative Hearings	2,710.3	2,710.3	0.0	
DOA Leases	1,026.4	1,026.4	0.0	
Office of the Commissioner	963.0	963.0	0.0	
Administrative Services	2,573.3	2,573.3	0.0	
Finance	10,791.5	10,791.5	0.0	
E-Travel	2,420.2	2,420.2	0.0	
Personnel	12,104.1	12,104.1	0.0	
Labor Relations	1,280.3	1,280.3	0.0	
Centralized Human Resources	112.2	112.2	0.0	
Retirement and Benefits	18,854.1	18,854.1	0.0	
Health Plans Administration	28,424.8	28,424.8	0.0	
Labor Agreements Misc Items	37.5	37.5	0.0	
<b>Appropriation Total</b>	<b>81,297.7</b>	<b>81,297.7</b>	<b>0.0</b>	
Shared Services of Alaska				
Accounting	6,839.5	6,839.5	0.0	
Business Transformation Office	1,214.5	1,214.5	0.0	
Purchasing	2,245.6	2,245.6	0.0	
Print Services	2,591.4	2,591.4	0.0	
Leases	44,844.2	44,844.2	0.0	
Lease Administration	1,461.7	1,461.7	0.0	
Facilities	16,009.3	15,441.7	-567.6	-3.5 %
Facilities Administration	1,639.6	1,639.6	0.0	
NPBF Facilities	824.3	824.3	0.0	
<b>Appropriation Total</b>	<b>77,670.1</b>	<b>77,102.5</b>	<b>-567.6</b>	<b>-0.7 %</b>
Office of Information Tech				
Chief Information Officer	1,488.2	1,488.2	0.0	
Alaska Division of Info Tech	46,066.5	46,066.5	0.0	

**2018 Legislature - Operating Budget  
Allocation Summary - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

<b>Allocation</b>	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec	
Office of Information Tech (continued)				
ALMR	4,263.1	4,263.1	0.0	
SATS	4,555.0	4,555.0	0.0	
<b>Appropriation Total</b>	<b>56,372.8</b>	<b>56,372.8</b>	<b>0.0</b>	
Admin State Facilities Rent				
Admin State Facilities Rent	506.2	506.2	0.0	
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	
Information Services Fund				
Information Svcs Fund	55.0	0.0	-55.0	-100.0 %
<b>Appropriation Total</b>	<b>55.0</b>	<b>0.0</b>	<b>-55.0</b>	<b>-100.0 %</b>
Public Communications Services				
Public Broadcasting Commission	46.7	46.7	0.0	
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	
Public Broadcasting - T.V.	633.3	633.3	0.0	
Satellite Infrastructure	879.5	879.5	0.0	
<b>Appropriation Total</b>	<b>3,596.1</b>	<b>3,596.1</b>	<b>0.0</b>	
Risk Management				
Risk Management	40,762.1	40,762.1	0.0	
<b>Appropriation Total</b>	<b>40,762.1</b>	<b>40,762.1</b>	<b>0.0</b>	
AK Oil & Gas Conservation Comm				
AK Oil & Gas Conservation Comm	7,731.4	7,731.4	0.0	
<b>Appropriation Total</b>	<b>7,731.4</b>	<b>7,731.4</b>	<b>0.0</b>	

**2018 Legislature - Operating Budget  
Allocation Summary - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

<b>Allocation</b>	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec	
Legal & Advocacy Services				
Office of Public Advocacy	26,851.3	26,851.3	0.0	
Public Defender Agency	26,110.7	26,110.7	0.0	
<b>Appropriation Total</b>	<b>52,962.0</b>	<b>52,962.0</b>	<b>0.0</b>	
Violent Crimes Comp Board				
Violent Crimes Comp Board	2,148.6	2,148.6	0.0	
<b>Appropriation Total</b>	<b>2,148.6</b>	<b>2,148.6</b>	<b>0.0</b>	
Alaska Public Offices Comm				
Alaska Public Offices Comm	951.9	951.9	0.0	
<b>Appropriation Total</b>	<b>951.9</b>	<b>951.9</b>	<b>0.0</b>	
Motor Vehicles				
Motor Vehicles	17,164.5	17,164.5	0.0	
<b>Appropriation Total</b>	<b>17,164.5</b>	<b>17,164.5</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>341,218.4</b>	<b>340,595.8</b>	<b>-622.6</b>	<b>-0.2 %</b>
Funding Summary				
Unrestricted General (UGF)	70,347.9	70,347.9	0.0	
Designated General (DGF)	32,069.0	32,069.0	0.0	
Other State Funds (Other)	234,901.5	234,278.9	-622.6	-0.3 %
Federal Receipts (Fed)	3,900.0	3,900.0	0.0	



## 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 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2018 15MgtP1n to HSub Rec	[4] - [2] 2018 18MgtP1n to HSub Rec	[4] - [3] 2018 19GovAdj to HSub Rec
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	18,854.1	-1,398.5 -6.9 %	865.3 4.8 %	0.0
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
<b>Appropriation Total</b>		<b>87,372.3</b>	<b>78,260.4</b>	<b>81,297.7</b>	<b>81,297.7</b>	<b>-6,074.6 -7.0 %</b>	<b>3,037.3 3.9 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>79,064.1</b>	<b>77,981.7</b>	<b>77,670.1</b>	<b>77,102.5</b>	<b>-1,961.6 -2.5 %</b>	<b>-879.2 -1.1 %</b>	<b>-567.6 -0.7 %</b>

## 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 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2018 15MgtP1n to HSub Rec		[4] - [2] 2018 18MgtP1n to HSub Rec		[4] - [3] 2018 19GovAdj to HSub Rec	
	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	
<b>Appropriation Total</b>		<b>49,451.5</b>	<b>56,324.2</b>	<b>56,372.8</b>	<b>56,372.8</b>	<b>6,921.3</b>	<b>14.0 %</b>	<b>48.6</b>	<b>0.1 %</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>1,288.8</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>-782.6</b>	<b>-60.7 %</b>	<b>0.0</b>		<b>0.0</b>	
Enterprise Technology Services											
Payments on Behalf of Munis		500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-500.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
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 %
<b>Appropriation Total</b>		<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>-55.0</b>	<b>-100.0 %</b>	<b>-55.0</b>	<b>-100.0 %</b>	<b>-55.0</b>	<b>-100.0 %</b>
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	
<b>Appropriation Total</b>		<b>5,371.0</b>	<b>3,596.1</b>	<b>3,596.1</b>	<b>3,596.1</b>	<b>-1,774.9</b>	<b>-33.0 %</b>	<b>0.0</b>		<b>0.0</b>	
AIRRES Grant											
AIRRES Grant		100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	

## 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 19GovAdj	[4] 2018 HSub Rec	2015 15MgtP1n	[4] - [1] 2018 HSub Rec	2018 18MgtP1n	[4] - [2] 2018 HSub Rec	2018 19GovAdj	[4] - [3] 2018 HSub Rec
Risk Management											
Risk Management		41,239.6	40,760.6	40,762.1	40,762.1	-477.5	-1.2 %	1.5		0.0	
<b>Appropriation Total</b>		<b>41,239.6</b>	<b>40,760.6</b>	<b>40,762.1</b>	<b>40,762.1</b>	<b>-477.5</b>	<b>-1.2 %</b>	<b>1.5</b>		<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>7,450.8</b>	<b>7,753.3</b>	<b>7,731.4</b>	<b>7,731.4</b>	<b>280.6</b>	<b>3.8 %</b>	<b>-21.9</b>	<b>-0.3 %</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>52,278.0</b>	<b>51,367.4</b>	<b>52,962.0</b>	<b>52,962.0</b>	<b>684.0</b>	<b>1.3 %</b>	<b>1,594.6</b>	<b>3.1 %</b>	<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>2,536.8</b>	<b>2,147.6</b>	<b>2,148.6</b>	<b>2,148.6</b>	<b>-388.2</b>	<b>-15.3 %</b>	<b>1.0</b>		<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>1,515.2</b>	<b>951.9</b>	<b>951.9</b>	<b>951.9</b>	<b>-563.3</b>	<b>-37.2 %</b>	<b>0.0</b>		<b>0.0</b>	
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	
<b>Appropriation Total</b>		<b>17,994.5</b>	<b>17,102.6</b>	<b>17,164.5</b>	<b>17,164.5</b>	<b>-830.0</b>	<b>-4.6 %</b>	<b>61.9</b>	<b>0.4 %</b>	<b>0.0</b>	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>346,217.6</b>	<b>336,807.0</b>	<b>341,218.4</b>	<b>340,595.8</b>	<b>-5,621.8</b>	<b>-1.6 %</b>	<b>3,788.8</b>	<b>1.1 %</b>	<b>-622.6</b>	<b>-0.2 %</b>

## 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 19GovAdj	[4] 2018 HSub Rec	2015	[4] - [1] 2018	2018	[4] - [2] 2018	2018	[4] - [3] 2018
						15MgtP1n to HSub Rec		18MgtP1n to HSub Rec		19GovAdj to HSub Rec	
Funding Summary											
Unrestricted General (UGF)		86,030.2	70,147.6	70,347.9	70,347.9	-15,682.3	-18.2 %	200.3	0.3 %	0.0	
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.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

**HSub Rec (House Subcom Recommend)** - House Finance Subcommittee Recommendations to the House Finance Committee.