

## Multi-year Allocation Summary - Operating Budget - FY 2019 Senate Structure

**Numbers**

**Agency: Department of Administration**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [3] 2018 19GovAmd to SenateSub	[5] - [4] 2018 SenateSub to SenateSub	[5] - [6] 2018 House to SenateSub
Centralized Admin. Services												
Administrative Hearings		2,773.3	2,708.2	2,710.3	2,710.3	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	1,026.4	1,026.4	-538.5	-34.4 %	0.0		0.0
Office of the Commissioner		1,241.6	996.6	963.0	963.0	963.0	963.0	-278.6	-22.4 %	-33.6	-3.4 %	0.0
Administrative Services		3,637.5	2,569.8	2,573.3	2,573.3	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	0.0	0.0	-1,390.7	-100.0 %	0.0		0.0
Finance		10,897.0	10,779.3	10,791.5	10,791.5	10,791.5	10,791.5	-105.5	-1.0 %	12.2	0.1 %	0.0
E-Travel		2,888.5	2,419.2	2,420.2	2,420.2	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	12,104.1	12,104.1	-5,964.6	-33.0 %	0.5		0.0
Labor Relations		1,458.8	1,280.3	1,280.3	1,280.3	1,280.3	1,280.3	-178.5	-12.2 %	0.0		0.0
Centralized Human Resources		281.7	112.2	112.2	112.2	112.2	112.2	-169.5	-60.2 %	0.0		0.0
Retirement and Benefits		20,252.6	17,988.8	17,854.1	18,854.1	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	24,674.8	28,424.8	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	37.5	37.5	-12.5	-25.0 %	0.0		0.0
Centralized ETS Services		143.9	0.0	0.0	0.0	0.0	0.0	-143.9	-100.0 %	0.0		0.0
<b>Appropriation Total</b>		<b>87,190.1</b>	<b>76,962.8</b>	<b>76,547.7</b>	<b>81,297.7</b>	<b>81,297.7</b>	<b>81,297.7</b>	<b>-5,892.4</b>	<b>-6.8 %</b>	<b>4,334.9</b>	<b>5.6 %</b>	<b>0.0</b>
Shared Services of Alaska												
Accounting		0.0	6,805.5	6,839.5	6,839.5	6,839.5	6,839.5	6,839.5	>999 %	34.0	0.5 %	0.0
Business Transformation Office		0.0	714.5	714.5	1,214.5	1,914.5	1,214.5	1,914.5	>999 %	1,200.0	167.9 %	700.0
Purchasing		1,424.1	2,101.6	2,107.6	2,245.6	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	2,591.4	2,591.4	-1,083.2	-29.5 %	2.6	0.1 %	0.0
Leases		50,132.7	45,844.2	45,844.2	44,844.2	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	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	16,009.3	15,441.7	15,441.7	-2,831.9	-15.5 %	-567.1	-3.5 %	-567.6
Facilities Administration		1,927.4	1,635.7	1,639.6	1,639.6	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	824.3	824.3	-62.2	-7.0 %	0.0		0.0
Property Management		1,069.0	0.0	0.0	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>78,032.1</b>	<b>77,670.1</b>	<b>77,802.5</b>	<b>77,102.5</b>	<b>-1,261.6</b>	<b>-1.6 %</b>	<b>-179.2</b>	<b>-0.2 %</b>	<b>132.4</b>
Office of Information Tech												
Chief Information Officer		0.0	1,487.7	1,488.2	1,488.2	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	46,066.5	46,066.5	5,856.2	14.6 %	45.1	0.1 %	0.0

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Office of Information Tech (continued)											
ALMR		3,450.0	4,353.1	4,263.1	4,263.1	4,263.1	4,263.1	813.1 23.6 %	-90.0 -2.1 %	0.0	0.0
SATS		5,791.2	4,462.0	4,555.0	4,555.0	4,555.0	4,555.0	-1,236.2 -21.3 %	93.0 2.1 %	0.0	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>56,372.8</b>	<b>56,372.8</b>	<b>6,921.3 14.0 %</b>	<b>48.6 0.1 %</b>	<b>0.0</b>	<b>0.0</b>
Admin State Facilities Rent											
Admin State Facilities Rent		1,288.8	506.2	506.2	506.2	506.2	506.2	-782.6 -60.7 %	0.0	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>506.2</b>	<b>506.2</b>	<b>-782.6 -60.7 %</b>	<b>0.0</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	0.0	0.0	-500.0 -100.0 %	0.0	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>0.0</b>	<b>0.0</b>	<b>-500.0 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Information Services Fund											
Information Svcs Fund		55.0	55.0	55.0	55.0	0.0	0.0	-55.0 -100.0 %	-55.0 -100.0 %	-55.0 -100.0 %	0.0
<b>Appropriation Total</b>		<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-55.0 -100.0 %</b>	<b>-55.0 -100.0 %</b>	<b>-55.0 -100.0 %</b>	<b>0.0</b>
Public Communications Services											
Public Broadcasting Commission		54.2	46.7	46.7	46.7	46.7	46.7	-7.5 -13.8 %	0.0	0.0	0.0
Public Broadcasting - Radio		3,319.9	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	-1,283.3 -38.7 %	0.0	0.0	0.0
Public Broadcasting - T.V.		825.9	633.3	633.3	633.3	633.3	633.3	-192.6 -23.3 %	0.0	0.0	0.0
Satellite Infrastructure		1,171.0	879.5	879.5	879.5	879.5	879.5	-291.5 -24.9 %	0.0	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>3,596.1</b>	<b>3,596.1</b>	<b>-1,774.9 -33.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
AIRRES Grant											
AIRRES Grant		100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	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>0.0</b>	<b>0.0</b>	<b>-100.0 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Risk Management											
Risk Management		41,239.6	40,760.6	40,762.1	40,762.1	40,762.1	40,762.1	-477.5 -1.2 %	1.5	0.0	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>40,762.1</b>	<b>40,762.1</b>	<b>-477.5 -1.2 %</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>

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AK Oil & Gas Conservation Comm															
AK Oil & Gas Conservation Comm		7,400.8	7,603.3	7,606.3	7,581.4	7,581.4	7,581.4	180.6	2.4 %	-21.9	-0.3 %	0.0	0.0		
<b>Appropriation Total</b>		<b>7,400.8</b>	<b>7,603.3</b>	<b>7,606.3</b>	<b>7,581.4</b>	<b>7,581.4</b>	<b>7,581.4</b>	<b>180.6</b>	<b>2.4 %</b>	<b>-21.9</b>	<b>-0.3 %</b>	<b>0.0</b>	<b>0.0</b>		
Legal & Advocacy Services															
Office of Public Advocacy		25,371.2	25,387.8	25,764.6	26,851.3	26,351.3	27,316.3	980.1	3.9 %	963.5	3.8 %	-500.0	-1.9 %	-965.0	-3.5 %
Public Defender Agency		26,906.8	25,979.6	25,463.4	26,110.7	26,110.7	27,144.7	-796.1	-3.0 %	131.1	0.5 %	0.0		-1,034.0	-3.8 %
<b>Appropriation Total</b>		<b>52,278.0</b>	<b>51,367.4</b>	<b>51,228.0</b>	<b>52,962.0</b>	<b>52,462.0</b>	<b>54,461.0</b>	<b>184.0</b>	<b>0.4 %</b>	<b>1,094.6</b>	<b>2.1 %</b>	<b>-500.0</b>	<b>-0.9 %</b>	<b>-1,999.0</b>	<b>-3.7 %</b>
Violent Crimes Comp Board															
Violent Crimes Comp Board		2,536.8	2,147.6	2,148.6	2,148.6	2,148.6	2,148.6	-388.2	-15.3 %	1.0		0.0		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>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>		<b>0.0</b>	
Alaska Public Offices Comm															
Alaska Public Offices Comm		1,515.2	951.9	951.9	951.9	951.9	951.9	-563.3	-37.2 %	0.0		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>951.9</b>	<b>951.9</b>	<b>-563.3</b>	<b>-37.2 %</b>	<b>0.0</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	17,164.5	17,164.5	-830.0	-4.6 %	61.9	0.4 %	0.0		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>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>		<b>0.0</b>	
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	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>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>345,985.4</b>	<b>335,359.4</b>	<b>334,971.3</b>	<b>341,068.4</b>	<b>340,645.8</b>	<b>341,944.8</b>	<b>-5,339.6</b>	<b>-1.5 %</b>	<b>5,286.4</b>	<b>1.6 %</b>	<b>-422.6</b>	<b>-0.1 %</b>	<b>-1,299.0</b>	<b>-0.4 %</b>
Funding Summary															
Unrestricted General (UGF)		85,848.0	68,850.0	68,894.4	70,347.9	69,847.9	71,846.9	-16,000.1	-18.6 %	997.9	1.4 %	-500.0	-0.7 %	-1,999.0	-2.8 %
Designated General (DGF)		25,461.1	30,362.3	30,431.0	32,069.0	32,769.0	32,069.0	7,307.9	28.7 %	2,406.7	7.9 %	700.0	2.2 %	700.0	2.2 %
Other State Funds (Other)		230,877.2	232,224.2	231,721.0	234,751.5	234,128.9	234,128.9	3,251.7	1.4 %	1,904.7	0.8 %	-622.6	-0.3 %	0.0	
Federal Receipts (Fed)		3,799.1	3,922.9	3,924.9	3,900.0	3,900.0	3,900.0	100.9	2.7 %	-22.9	-0.6 %	0.0		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.

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

**SenateSub (Senate Subcommittee)** - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

**House (House)** - The version of the FY19 operating bill adopted by the House.