

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

<b>Numbers</b> <b>Fund Groups: Unrestricted General</b>
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**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 House to SenateSub
<b>Centralized Admin. Services</b>											
Administrative Hearings		420.4	85.4	85.5	85.5	85.5	85.5	-334.9	-79.7 %	0.1	0.1 %
DOA Leases		1,529.8	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	-503.4	-32.9 %	0.0	0.0
Office of the Commissioner		388.2	35.2	1.6	1.6	1.6	1.6	-386.6	-99.6 %	-33.6	-95.5 %
Administrative Services		848.8	614.2	614.4	614.4	614.4	614.4	-234.4	-27.6 %	0.2	0.0
DOA Info Tech Support		62.8	0.0	0.0	0.0	0.0	0.0	-62.8	-100.0 %	0.0	0.0
Finance		6,205.3	5,425.2	5,437.4	5,437.4	5,437.4	5,437.4	-767.9	-12.4 %	12.2	0.2 %
E-Travel		31.2	0.0	0.0	0.0	0.0	0.0	-31.2	-100.0 %	0.0	0.0
Personnel		2,715.2	321.4	321.4	321.4	321.4	321.4	-2,393.8	-88.2 %	0.0	0.0
Labor Relations		1,339.0	1,280.3	1,280.3	1,280.3	1,280.3	1,280.3	-58.7	-4.4 %	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		228.9	236.0	246.0	246.0	246.0	246.0	17.1	7.5 %	10.0	4.2 %
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		10.0	0.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>14,111.3</b>	<b>9,173.8</b>	<b>9,162.7</b>	<b>9,162.7</b>	<b>9,162.7</b>	<b>9,162.7</b>	<b>-4,948.6</b>	<b>-35.1 %</b>	<b>-11.1</b>	<b>-0.1 %</b>
<b>Shared Services of Alaska</b>											
Purchasing		1,424.1	0.0	0.0	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	0.0	0.0	-39.0	-100.0 %	0.0	0.0
Facilities		1,157.4	0.0	0.0	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	0.0	0.0	-21.3	-100.0 %	0.0	0.0
NPBF Facilities		669.9	481.4	481.4	481.4	481.4	481.4	-188.5	-28.1 %	0.0	0.0
Property Management		128.1	0.0	0.0	0.0	0.0	0.0	-128.1	-100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>3,439.8</b>	<b>481.4</b>	<b>481.4</b>	<b>481.4</b>	<b>481.4</b>	<b>481.4</b>	<b>-2,958.4</b>	<b>-86.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Office of Information Tech</b>											
Alaska Division of Info Tech		1,677.8	0.0	0.0	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	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	4,465.0	4,465.0	-1,326.2	-22.9 %	3.0	0.1 %
<b>Appropriation Total</b>		<b>10,269.0</b>	<b>6,765.1</b>	<b>6,768.1</b>	<b>6,768.1</b>	<b>6,768.1</b>	<b>6,768.1</b>	<b>-3,500.9</b>	<b>-34.1 %</b>	<b>3.0</b>	<b>0.0</b>

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Admin State Facilities Rent															
Admin State Facilities Rent		1,218.6	506.2	506.2	506.2	506.2	506.2	-712.4	-58.5 %	0.0	0.0	0.0			
<b>Appropriation Total</b>		<b>1,218.6</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>-712.4</b>	<b>-58.5 %</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</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</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		847.3	779.5	779.5	779.5	779.5	779.5	-67.8	-8.0 %	0.0	0.0	0.0			
<b>Appropriation Total</b>		<b>5,047.3</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>-1,551.2</b>	<b>-30.7 %</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</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
Legal & Advocacy Services															
Office of Public Advocacy		23,803.5	23,170.1	23,196.1	24,196.1	23,696.1	24,661.1	-107.4	-0.5 %	526.0	2.3 %	-500.0	-2.1 %	-965.0	-3.9 %
Public Defender Agency		25,963.3	24,450.7	24,477.2	24,930.7	24,930.7	25,964.7	-1,032.6	-4.0 %	480.0	2.0 %	0.0		-1,034.0	-4.0 %
<b>Appropriation Total</b>		<b>49,766.8</b>	<b>47,620.8</b>	<b>47,673.3</b>	<b>49,126.8</b>	<b>48,626.8</b>	<b>50,625.8</b>	<b>-1,140.0</b>	<b>-2.3 %</b>	<b>1,006.0</b>	<b>2.1 %</b>	<b>-500.0</b>	<b>-1.0 %</b>	<b>-1,999.0</b>	<b>-3.9 %</b>
Alaska Public Offices Comm															
Alaska Public Offices Comm		1,395.2	806.6	806.6	806.6	806.6	806.6	-588.6	-42.2 %	0.0	0.0	0.0	0.0		
<b>Appropriation Total</b>		<b>1,395.2</b>	<b>806.6</b>	<b>806.6</b>	<b>806.6</b>	<b>806.6</b>	<b>806.6</b>	<b>-588.6</b>	<b>-42.2 %</b>	<b>0.0</b>	<b>0.0</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	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>0.0</b>		
<b>Agency Total</b>		<b>85,848.0</b>	<b>68,850.0</b>	<b>68,894.4</b>	<b>70,347.9</b>	<b>69,847.9</b>	<b>71,846.9</b>	<b>-16,000.1</b>	<b>-18.6 %</b>	<b>997.9</b>	<b>1.4 %</b>	<b>-500.0</b>	<b>-0.7 %</b>	<b>-1,999.0</b>	<b>-2.8 %</b>

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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 %

## 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.