

Multi-year Allocation Summary - Operating Budget - FY 2020 Governor Structure

Numbers and Language
Agencies: Admin
Fund Groups: Unrestricted General

Allocation	ID=>	[1]	[2]	[2] - [1]	
	Session=>	2015	2019	2015	2019
	Column=>	15MgtPln	19MgtPln	15MgtPln to 19MgtPln	
Administration					
Centralized Admin. Services					
Administrative Hearings		420.4	85.8	-334.6	-79.6 %
DOA Leases		1,529.8	1,026.4	-503.4	-32.9 %
Office of the Commissioner		388.2	1.6	-386.6	-99.6 %
Administrative Services		848.8	597.2	-251.6	-29.6 %
DOA Info Tech Support		62.8	0.0	-62.8	-100.0 %
Finance		6,205.3	5,492.1	-713.2	-11.5 %
E-Travel		31.2	0.0	-31.2	-100.0 %
Personnel		2,715.2	321.4	-2,393.8	-88.2 %
Labor Relations		1,521.2	1,731.1	209.9	13.8 %
Centralized Human Resources		281.7	112.2	-169.5	-60.2 %
Retirement and Benefits		228.9	746.0	517.1	225.9 %
Labor Agreements Misc Items		50.0	37.5	-12.5	-25.0 %
Centralized ETS Services		10.0	0.0	-10.0	-100.0 %
Appropriation Total		14,293.5	10,151.3	-4,142.2	-29.0 %
Shared Services of Alaska					
Purchasing		1,424.1	0.0	-1,424.1	-100.0 %
Print Services		39.0	0.0	-39.0	-100.0 %
Facilities		1,157.4	0.0	-1,157.4	-100.0 %
Facilities Administration		21.3	0.0	-21.3	-100.0 %
NPBF Facilities		669.9	481.4	-188.5	-28.1 %
Property Management		128.1	0.0	-128.1	-100.0 %
Appropriation Total		3,439.8	481.4	-2,958.4	-86.0 %
Office of Information Tech					
Alaska Division of Info Tech		1,677.8	0.0	-1,677.8	-100.0 %
ALMR		2,800.0	2,303.1	-496.9	-17.7 %
SATS		5,791.2	4,581.9	-1,209.3	-20.9 %
Appropriation Total		10,269.0	6,885.0	-3,384.0	-33.0 %
Admin State Facilities Rent					
Admin State Facilities Rent		1,218.6	506.2	-712.4	-58.5 %
Appropriation Total		1,218.6	506.2	-712.4	-58.5 %
Enterprise Technology Services					
Payments on Behalf of Munis		500.0	0.0	-500.0	-100.0 %
Appropriation Total		500.0	0.0	-500.0	-100.0 %
Public Communications Services					
Public Broadcasting Commission		54.2	46.7	-7.5	-13.8 %
Public Broadcasting - Radio		3,319.9	2,036.6	-1,283.3	-38.7 %

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Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2019 19MgtPln	[2] - [1] 2015 15MgtPln to 19MgtPln	
Administration (continued)					
Public Communications Services					
(continued)					
Public Broadcasting - T.V.		825.9	633.3	-192.6	-23.3 %
Satellite Infrastructure		847.3	779.5	-67.8	-8.0 %
Appropriation Total		5,047.3	3,496.1	-1,551.2	-30.7 %
 AIRRES Grant					
AIRRES Grant		100.0	0.0	-100.0	-100.0 %
Appropriation Total		100.0	0.0	-100.0	-100.0 %
 Legal & Advocacy Services					
Office of Public Advocacy		23,803.5	24,393.0	589.5	2.5 %
Public Defender Agency		25,963.3	25,798.1	-165.2	-0.6 %
Appropriation Total		49,766.8	50,191.1	424.3	0.9 %
 Alaska Public Offices Comm					
Alaska Public Offices Comm		1,395.2	806.6	-588.6	-42.2 %
Appropriation Total		1,395.2	806.6	-588.6	-42.2 %
 Agency Unallocated Approp					
Agency Unallocated Approp		0.0	0.0	0.0	
Appropriation Total		0.0	0.0	0.0	
 Agency Total		86,030.2	72,517.7	-13,512.5	-15.7 %
 Statewide Total		86,030.2	72,517.7	-13,512.5	-15.7 %
 Funding Summary					
Unrestricted General (UGF)		86,030.2	72,517.7	-13,512.5	-15.7 %