

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

Numbers and Language
Agencies: Admin
Fund Groups: Unrestricted General

	ID=>	[1]	[2]	[3]	[2] - [1]		[3] - [1]	
	Session=>	2015	2019	2019	2015	2019	2015	2019
Allocation	Column=>	15MgtPln	19MgtPln	20GovAmdTOT	15MgtPln to 19MgtPln	15MgtPln to 19MgtPln	15MgtPln to 20GovAmdT	15MgtPln to 20GovAmdT
Administration								
Centralized Admin. Services								
Administrative Hearings		420.4	85.8	85.8	-334.6	-79.6 %	-334.6	-79.6 %
DOA Leases		1,529.8	1,026.4	1,026.4	-503.4	-32.9 %	-503.4	-32.9 %
Office of the Commissioner		388.2	1.6	0.0	-386.6	-99.6 %	-388.2	-100.0 %
Administrative Services		848.8	597.2	624.3	-251.6	-29.6 %	-224.5	-26.4 %
DOA Info Tech Support		62.8	0.0	0.0	-62.8	-100.0 %	-62.8	-100.0 %
Finance		6,205.3	5,492.1	5,492.1	-713.2	-11.5 %	-713.2	-11.5 %
E-Travel		31.2	0.0	0.0	-31.2	-100.0 %	-31.2	-100.0 %
Personnel		2,715.2	321.4	321.4	-2,393.8	-88.2 %	-2,393.8	-88.2 %
Labor Relations		1,521.2	1,731.1	1,273.4	209.9	13.8 %	-247.8	-16.3 %
Centralized Human Resources		281.7	112.2	112.2	-169.5	-60.2 %	-169.5	-60.2 %
Retirement and Benefits		228.9	746.0	746.0	517.1	225.9 %	517.1	225.9 %
Labor Agreements Misc Items		50.0	37.5	37.5	-12.5	-25.0 %	-12.5	-25.0 %
Centralized ETS Services		10.0	0.0	0.0	-10.0	-100.0 %	-10.0	-100.0 %
Appropriation Total		14,293.5	10,151.3	9,719.1	-4,142.2	-29.0 %	-4,574.4	-32.0 %
Shared Services of Alaska								
Purchasing		1,424.1	0.0	0.0	-1,424.1	-100.0 %	-1,424.1	-100.0 %
Stwd Contracting and Property		128.1	0.0	0.0	-128.1	-100.0 %	-128.1	-100.0 %
Print Services		39.0	0.0	0.0	-39.0	-100.0 %	-39.0	-100.0 %
Facilities		1,157.4	0.0	0.0	-1,157.4	-100.0 %	-1,157.4	-100.0 %
Facilities Administration		21.3	0.0	0.0	-21.3	-100.0 %	-21.3	-100.0 %
NPBF Facilities		669.9	481.4	481.4	-188.5	-28.1 %	-188.5	-28.1 %
Appropriation Total		3,439.8	481.4	481.4	-2,958.4	-86.0 %	-2,958.4	-86.0 %
Office of Information Tech								
Alaska Division of Info Tech		1,677.8	0.0	0.0	-1,677.8	-100.0 %	-1,677.8	-100.0 %
ALMR		2,800.0	2,303.1	2,303.1	-496.9	-17.7 %	-496.9	-17.7 %
SATS		5,791.2	4,581.9	4,572.4	-1,209.3	-20.9 %	-1,218.8	-21.0 %

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Administration (continued)								
Office of Information Tech (continued)								
Appropriation Total		10,269.0	6,885.0	6,875.5	-3,384.0	-33.0 %	-3,393.5	-33.0 %
Admin State Facilities Rent								
Admin State Facilities Rent		1,218.6	506.2	506.2	-712.4	-58.5 %	-712.4	-58.5 %
Appropriation Total		1,218.6	506.2	506.2	-712.4	-58.5 %	-712.4	-58.5 %
Enterprise Technology Services								
Payments on Behalf of Munis		500.0	0.0	0.0	-500.0	-100.0 %	-500.0	-100.0 %
Appropriation Total		500.0	0.0	0.0	-500.0	-100.0 %	-500.0	-100.0 %
Public Communications Services								
Public Broadcasting Commission		54.2	46.7	0.0	-7.5	-13.8 %	-54.2	-100.0 %
Public Broadcasting - Radio		3,319.9	2,036.6	0.0	-1,283.3	-38.7 %	-3,319.9	-100.0 %
Public Broadcasting - T.V.		825.9	633.3	0.0	-192.6	-23.3 %	-825.9	-100.0 %
Satellite Infrastructure		847.3	779.5	0.0	-67.8	-8.0 %	-847.3	-100.0 %
Appropriation Total		5,047.3	3,496.1	0.0	-1,551.2	-30.7 %	-5,047.3	-100.0 %
AIRRES Grant								
AIRRES Grant		100.0	0.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %
Appropriation Total		100.0	0.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %
Legal & Advocacy Services								
Office of Public Advocacy		23,803.5	24,393.0	24,302.9	589.5	2.5 %	499.4	2.1 %
Public Defender Agency		25,963.3	25,798.1	25,618.0	-165.2	-0.6 %	-345.3	-1.3 %
Appropriation Total		49,766.8	50,191.1	49,920.9	424.3	0.9 %	154.1	0.3 %

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Administration (continued)								
Alaska Public Offices Comm								
Alaska Public Offices Comm		1,395.2	806.6	804.0	-588.6	-42.2 %	-591.2	-42.4 %
Appropriation Total		1,395.2	806.6	804.0	-588.6	-42.2 %	-591.2	-42.4 %
Agency Unallocated Approp								
Agency Unallocated Approp		0.0	0.0	0.0	0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0		0.0	
Agency Total		86,030.2	72,517.7	68,307.1	-13,512.5	-15.7 %	-17,723.1	-20.6 %
Statewide Total		86,030.2	72,517.7	68,307.1	-13,512.5	-15.7 %	-17,723.1	-20.6 %
Funding Summary								
Unrestricted General (UGF)		86,030.2	72,517.7	68,307.1	-13,512.5	-15.7 %	-17,723.1	-20.6 %