

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2018 15MgtPln to HSub Rec	[4] - [2] 2018 18MgtPln 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	996.6	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	-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	10,779.3	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	-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		1,458.8	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	-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
Appropriation Total		87,190.1	76,962.8	81,297.7	81,297.7	-5,892.4 -6.8 %	4,334.9 5.6 %	0.0
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
Appropriation Total		79,064.1	77,981.7	77,670.1	77,102.5	-1,961.6 -2.5 %	-879.2 -1.1 %	-567.6 -0.7 %

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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
Appropriation Total		49,451.5	56,324.2	56,372.8	56,372.8	6,921.3 14.0 %	48.6 0.1 %	0.0
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
Appropriation Total		1,288.8	506.2	506.2	506.2	-782.6 -60.7 %	0.0	0.0
Enterprise Technology Services								
Payments on Behalf of Munis		500.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0
Appropriation Total		500.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0
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 %
Appropriation Total		55.0	55.0	55.0	0.0	-55.0 -100.0 %	-55.0 -100.0 %	-55.0 -100.0 %
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
Appropriation Total		5,371.0	3,596.1	3,596.1	3,596.1	-1,774.9 -33.0 %	0.0	0.0
AIRRES Grant								
AIRRES Grant		100.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
Appropriation Total		100.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0

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Risk Management								
Risk Management		41,239.6	40,760.6	40,762.1	40,762.1	-477.5 -1.2 %	1.5	0.0
Appropriation Total		41,239.6	40,760.6	40,762.1	40,762.1	-477.5 -1.2 %	1.5	0.0
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm		7,400.8	7,603.3	7,581.4	7,581.4	180.6 2.4 %	-21.9 -0.3 %	0.0
Appropriation Total		7,400.8	7,603.3	7,581.4	7,581.4	180.6 2.4 %	-21.9 -0.3 %	0.0
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
Appropriation Total		52,278.0	51,367.4	52,962.0	52,962.0	684.0 1.3 %	1,594.6 3.1 %	0.0
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
Appropriation Total		2,536.8	2,147.6	2,148.6	2,148.6	-388.2 -15.3 %	1.0	0.0
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
Appropriation Total		1,515.2	951.9	951.9	951.9	-563.3 -37.2 %	0.0	0.0
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
Appropriation Total		17,994.5	17,102.6	17,164.5	17,164.5	-830.0 -4.6 %	61.9 0.4 %	0.0
Agency Unallocated Approp								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		345,985.4	335,359.4	341,068.4	340,445.8	-5,539.6 -1.6 %	5,086.4 1.5 %	-622.6 -0.2 %

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Funding Summary								
Unrestricted General (UGF)		85,848.0	68,850.0	70,347.9	70,347.9	-15,500.1 -18.1 %	1,497.9 2.2 %	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)		230,877.2	232,224.2	234,751.5	234,128.9	3,251.7 1.4 %	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.