

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

Numbers and Language Fund Groups: Unrestricted General
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Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House
Centralized Admin. Services								
Administrative Hearings		420.4	85.4	85.5	85.5	-334.9 -79.7 %	0.1 0.1 %	0.0
DOA Leases		1,529.8	1,026.4	1,026.4	1,026.4	-503.4 -32.9 %	0.0	0.0
Office of the Commissioner		388.2	153.4	1.6	1.6	-386.6 -99.6 %	-151.8 -99.0 %	0.0
Administrative Services		848.8	614.2	614.4	614.4	-234.4 -27.6 %	0.2	0.0
DOA Info Tech Support		62.8	0.0	0.0	0.0	-62.8 -100.0 %	0.0	0.0
Finance		6,205.3	6,180.6	5,437.4	5,437.4	-767.9 -12.4 %	-743.2 -12.0 %	0.0
E-Travel		31.2	0.0	0.0	0.0	-31.2 -100.0 %	0.0	0.0
Personnel		2,715.2	321.4	321.4	321.4	-2,393.8 -88.2 %	0.0	0.0
Labor Relations		1,521.2	1,704.3	1,280.3	1,280.3	-240.9 -15.8 %	-424.0 -24.9 %	0.0
Centralized Human Resources		281.7	112.2	112.2	112.2	-169.5 -60.2 %	0.0	0.0
Retirement and Benefits		228.9	236.0	246.0	746.0	517.1 225.9 %	510.0 216.1 %	500.0 203.3 %
Labor Agreements Misc Items		50.0	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	-10.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>14,293.5</b>	<b>10,471.4</b>	<b>9,162.7</b>	<b>9,662.7</b>	<b>-4,630.8 -32.4 %</b>	<b>-808.7 -7.7 %</b>	<b>500.0 5.5 %</b>
Shared Services of Alaska								
Purchasing		1,424.1	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	-39.0 -100.0 %	0.0	0.0
Facilities		1,157.4	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	-21.3 -100.0 %	0.0	0.0
NPBF Facilities		669.9	481.4	481.4	481.4	-188.5 -28.1 %	0.0	0.0
Property Management		128.1	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>-2,958.4 -86.0 %</b>	<b>0.0</b>	<b>0.0</b>
Office of Information Tech								
Alaska Division of Info Tech		1,677.8	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	-496.9 -17.7 %	0.0	0.0
SATS		5,791.2	4,462.0	4,465.0	4,465.0	-1,326.2 -22.9 %	3.0 0.1 %	0.0
<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>-3,500.9 -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	-712.4	-58.5 %	0.0			
<b>Appropriation Total</b>		<b>1,218.6</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>			
Enterprise Technology Services											
Payments on Behalf of Munis		500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0			
<b>Appropriation Total</b>		<b>500.0</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>			
Public Communications Services											
Public Broadcasting Commission		54.2	46.7	46.7	46.7	-7.5	-13.8 %	0.0			
Public Broadcasting - Radio		3,319.9	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	0.0			
Public Broadcasting - T.V.		825.9	633.3	633.3	633.3	-192.6	-23.3 %	0.0			
Satellite Infrastructure		847.3	779.5	779.5	779.5	-67.8	-8.0 %	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>-1,551.2</b>	<b>-30.7 %</b>	<b>0.0</b>			
AIRRES Grant											
AIRRES Grant		100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0			
<b>Appropriation Total</b>		<b>100.0</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>			
Legal & Advocacy Services											
Office of Public Advocacy		23,803.5	23,170.1	24,196.1	24,661.1	857.6	3.6 %	1,491.0	6.4 %	465.0	1.9 %
Public Defender Agency		25,963.3	24,450.7	24,930.7	25,964.7	1.4		1,514.0	6.2 %	1,034.0	4.1 %
<b>Appropriation Total</b>		<b>49,766.8</b>	<b>47,620.8</b>	<b>49,126.8</b>	<b>50,625.8</b>	<b>859.0</b>	<b>1.7 %</b>	<b>3,005.0</b>	<b>6.3 %</b>	<b>1,499.0</b>	<b>3.1 %</b>
Alaska Public Offices Comm											
Alaska Public Offices Comm		1,395.2	806.6	806.6	806.6	-588.6	-42.2 %	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>-588.6</b>	<b>-42.2 %</b>	<b>0.0</b>	<b>0.0</b>		

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Agency Unallocated Approp								
Agency Unallocated Approp		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>Agency Total</b>		<b>86,030.2</b>	<b>70,147.6</b>	<b>70,347.9</b>	<b>72,346.9</b>	<b>-13,683.3</b> <b>-15.9 %</b>	<b>2,199.3</b> <b>3.1 %</b>	<b>1,999.0</b> <b>2.8 %</b>
Funding Summary								
Unrestricted General (UGF)		86,030.2	70,147.6	70,347.9	72,346.9	-13,683.3   -15.9 %	2,199.3   3.1 %	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.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

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