

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Centralized Admin. Services									
Administrative Hearings	185.4	185.8	185.5	185.5	185.8	0.4 0.2 %	0.0	0.3 0.2 %	0.3 0.2 %
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	0.0
Office of the Commissioner	153.4	1.6	1.6	1.6	1.6	-151.8 -99.0 %	0.0	0.0	0.0
Administrative Services	614.2	615.5	614.4	614.4	615.5	1.3 0.2 %	0.0	1.1 0.2 %	1.1 0.2 %
Finance	7,378.7	6,690.2	6,635.5	6,635.5	6,690.2	-688.5 -9.3 %	0.0	54.7 0.8 %	54.7 0.8 %
Personnel	321.4	321.4	321.4	321.4	321.4	0.0	0.0	0.0	0.0
Labor Relations	1,704.3	1,280.3	1,280.3	1,280.3	1,280.3	-424.0 -24.9 %	0.0	0.0	0.0
Centralized Human Resources	112.2	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0
Retirement and Benefits	236.0	1,246.0	1,746.0	1,746.0	1,746.0	1,510.0 639.8 %	500.0 40.1 %	0.0	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	37.5	0.0	0.0	0.0	0.0
Appropriation Total	11,769.5	11,516.9	11,960.8	11,960.8	12,016.9	247.4 2.1 %	500.0 4.3 %	56.1 0.5 %	56.1 0.5 %
Shared Services of Alaska									
Accounting	451.4	451.4	451.4	451.4	451.4	0.0	0.0	0.0	0.0
Business Transformation Office	300.0	800.0	800.0	1,500.0	1,500.0	1,200.0 400.0 %	700.0 87.5 %	700.0 87.5 %	0.0
Purchasing	1,250.8	1,404.4	1,392.7	1,392.7	1,404.4	153.6 12.3 %	0.0	11.7 0.8 %	11.7 0.8 %
Facilities	280.1	280.1	280.1	280.1	280.1	0.0	0.0	0.0	0.0
NPBF Facilities	543.4	543.4	543.4	543.4	543.4	0.0	0.0	0.0	0.0
Appropriation Total	2,825.7	3,479.3	3,467.6	4,167.6	4,179.3	1,353.6 47.9 %	700.0 20.1 %	711.7 20.5 %	11.7 0.3 %
Office of Information Tech									
ALMR	2,453.1	2,363.1	2,363.1	2,363.1	2,363.1	-90.0 -3.7 %	0.0	0.0	0.0
SATS	4,462.0	4,671.9	4,555.0	4,555.0	4,671.9	209.9 4.7 %	0.0	116.9 2.6 %	116.9 2.6 %
Appropriation Total	6,915.1	7,035.0	6,918.1	6,918.1	7,035.0	119.9 1.7 %	0.0	116.9 1.7 %	116.9 1.7 %
Admin State Facilities Rent									
Admin State Facilities Rent	506.2	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
Appropriation Total	506.2	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0

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<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>		<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>		<u>House</u>	<u>[5] - [3] to CC5 + HB2</u>	<u>Senate</u>	<u>[5] - [4] To to CC5 + HB2</u>
Public Communications Services													
Public Broadcasting Commission	46.7	46.7	46.7	46.7	46.7	0.0		0.0		0.0			0.0
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0		0.0		0.0			0.0
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	633.3	0.0		0.0		0.0			0.0
Satellite Infrastructure	779.5	779.5	779.5	779.5	779.5	0.0		0.0		0.0			0.0
Appropriation Total	3,496.1	3,496.1	3,496.1	3,496.1	3,496.1	0.0		0.0		0.0			0.0
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	7,458.4	7,468.6	7,461.4	7,461.4	7,468.6	10.2	0.1 %	0.0		7.2	0.1 %		7.2 0.1 %
Appropriation Total	7,458.4	7,468.6	7,461.4	7,461.4	7,468.6	10.2	0.1 %	0.0		7.2	0.1 %		7.2 0.1 %
Legal & Advocacy Services													
Office of Public Advocacy	24,757.8	26,165.7	26,598.8	25,633.8	26,330.7	1,572.9	6.4 %	165.0	0.6 %	-268.1	-1.0 %		696.9 2.7 %
Public Defender Agency	25,277.8	25,449.1	26,442.9	25,408.9	26,276.3	998.5	4.0 %	827.2	3.3 %	-166.6	-0.6 %		867.4 3.4 %
Appropriation Total	50,035.6	51,614.8	53,041.7	51,042.7	52,607.0	2,571.4	5.1 %	992.2	1.9 %	-434.7	-0.8 %		1,564.3 3.1 %
Alaska Public Offices Comm													
Alaska Public Offices Comm	951.9	951.9	951.9	951.9	951.9	0.0		0.0		0.0			0.0
Appropriation Total	951.9	951.9	951.9	951.9	951.9	0.0		0.0		0.0			0.0
Motor Vehicles													
Motor Vehicles	16,551.4	16,737.0	16,612.1	16,612.1	16,737.0	185.6	1.1 %	0.0		124.9	0.8 %		124.9 0.8 %
Appropriation Total	16,551.4	16,737.0	16,612.1	16,612.1	16,737.0	185.6	1.1 %	0.0		124.9	0.8 %		124.9 0.8 %
Agency Total	100,509.9	102,805.8	104,415.9	103,116.9	104,998.0	4,488.1	4.5 %	2,192.2	2.1 %	582.1	0.6 %		1,881.1 1.8 %
Funding Summary													
Unrestricted General (UGF)	70,147.6	70,593.0	72,346.9	70,347.9	72,085.2	1,937.6	2.8 %	1,492.2	2.1 %	-261.7	-0.4 %		1,737.3 2.5 %
Designated General (DGF)	30,362.3	32,212.8	32,069.0	32,769.0	32,912.8	2,550.5	8.4 %	700.0	2.2 %	843.8	2.6 %		143.8 0.4 %

Column Definitions

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 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287