

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

Numbers and Language

Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Centralized Admin. Services										
Administrative Hearings		2,708.2	2,710.3	2,710.3	2,710.3	0.0	2,710.3	2.1	0.1 %	0.0
DOA Leases		1,026.4	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0		0.0
Office of the Commissioner		1,114.8	963.0	963.0	963.0	0.0	963.0	-151.8	-13.6 %	0.0
Administrative Services		2,569.8	2,573.3	2,573.3	2,573.3	0.0	2,573.3	3.5	0.1 %	0.0
Finance		11,534.7	10,791.5	10,791.5	10,791.5	0.0	10,791.5	-743.2	-6.4 %	0.0
E-Travel		2,419.2	2,420.2	2,420.2	2,420.2	0.0	2,420.2	1.0		0.0
Personnel		12,103.6	12,104.1	12,104.1	12,104.1	0.0	12,104.1	0.5		0.0
Labor Relations		1,704.3	1,280.3	1,280.3	1,280.3	0.0	1,280.3	-424.0	-24.9 %	0.0
Centralized Human Resources		112.2	112.2	112.2	112.2	0.0	112.2	0.0		0.0
Retirement and Benefits		17,988.8	18,854.1	19,354.1	19,354.1	0.0	19,354.1	1,365.3	7.6 %	500.0
Health Plans Administration		24,940.9	28,424.8	28,424.8	28,424.8	0.0	28,424.8	3,483.9	14.0 %	0.0
Labor Agreements Misc Items		37.5	37.5	37.5	37.5	0.0	37.5	0.0		0.0
Appropriation Total		78,260.4	81,297.7	81,797.7	81,797.7	0.0	81,797.7	3,537.3	4.5 %	500.0
Shared Services of Alaska										
Accounting		6,805.5	6,839.5	6,839.5	6,839.5	0.0	6,839.5	34.0	0.5 %	0.0
Business Transformation Office		714.5	1,214.5	1,214.5	1,914.5	0.0	1,914.5	1,200.0	167.9 %	700.0
Purchasing		2,101.6	2,245.6	2,245.6	2,245.6	0.0	2,245.6	144.0	6.9 %	0.0
Print Services		2,588.8	2,591.4	2,591.4	2,591.4	0.0	2,591.4	2.6	0.1 %	0.0
Leases		45,844.2	44,844.2	44,844.2	44,844.2	0.0	44,844.2	-1,000.0	-2.2 %	0.0
Lease Administration		1,458.3	1,461.7	1,461.7	1,461.7	0.0	1,461.7	3.4	0.2 %	0.0
Facilities		16,008.8	16,009.3	15,441.7	15,441.7	0.0	15,441.7	-567.1	-3.5 %	-567.6
Facilities Administration		1,635.7	1,639.6	1,639.6	1,639.6	0.0	1,639.6	3.9	0.2 %	0.0
NPBF Facilities		824.3	824.3	824.3	824.3	0.0	824.3	0.0		0.0
Appropriation Total		77,981.7	77,670.1	77,102.5	77,802.5	0.0	77,802.5	-179.2	-0.2 %	132.4
Office of Information Tech										
Chief Information Officer		1,487.7	1,488.2	1,488.2	1,488.2	0.0	1,488.2	0.5		0.0
Alaska Division of Info Tech		46,021.4	46,066.5	46,066.5	46,066.5	0.0	46,066.5	45.1	0.1 %	0.0
ALMR		4,353.1	4,263.1	4,263.1	4,263.1	0.0	4,263.1	-90.0	-2.1 %	0.0
SATS		4,462.0	4,555.0	4,555.0	4,555.0	0.0	4,555.0	93.0	2.1 %	0.0
Appropriation Total		56,324.2	56,372.8	56,372.8	56,372.8	0.0	56,372.8	48.6	0.1 %	0.0

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Admin State Facilities Rent										
Admin State Facilities Rent		506.2	506.2	506.2	506.2	0.0	506.2	0.0	0.0	0.0
Appropriation Total		506.2	506.2	506.2	506.2	0.0	506.2	0.0	0.0	0.0
Information Services Fund										
Information Svcs Fund		55.0	55.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %	-55.0 -100.0 %	0.0
Appropriation Total		55.0	55.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %	-55.0 -100.0 %	0.0
Public Communications Services										
Public Broadcasting Commission		46.7	46.7	46.7	46.7	0.0	46.7	0.0	0.0	0.0
Public Broadcasting - Radio		2,036.6	2,036.6	2,036.6	2,036.6	0.0	2,036.6	0.0	0.0	0.0
Public Broadcasting - T.V.		633.3	633.3	633.3	633.3	0.0	633.3	0.0	0.0	0.0
Satellite Infrastructure		879.5	879.5	879.5	879.5	0.0	879.5	0.0	0.0	0.0
Appropriation Total		3,596.1	3,596.1	3,596.1	3,596.1	0.0	3,596.1	0.0	0.0	0.0
Risk Management										
Risk Management		40,760.6	40,762.1	40,762.1	40,762.1	0.0	40,762.1	1.5	0.0	0.0
Appropriation Total		40,760.6	40,762.1	40,762.1	40,762.1	0.0	40,762.1	1.5	0.0	0.0
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm		7,753.3	7,731.4	7,731.4	7,731.4	0.0	7,731.4	-21.9 -0.3 %	0.0	0.0
Appropriation Total		7,753.3	7,731.4	7,731.4	7,731.4	0.0	7,731.4	-21.9 -0.3 %	0.0	0.0
Legal & Advocacy Services										
Office of Public Advocacy		25,387.8	26,851.3	27,316.3	26,351.3	0.0	26,351.3	963.5 3.8 %	-500.0 -1.9 %	-965.0 -3.5 %
Public Defender Agency		25,979.6	26,110.7	27,144.7	26,110.7	0.0	26,110.7	131.1 0.5 %	0.0	-1,034.0 -3.8 %
Appropriation Total		51,367.4	52,962.0	54,461.0	52,462.0	0.0	52,462.0	1,094.6 2.1 %	-500.0 -0.9 %	-1,999.0 -3.7 %
Violent Crimes Comp Board										
Violent Crimes Comp Board		2,147.6	2,148.6	2,148.6	2,148.6	0.0	2,148.6	1.0	0.0	0.0
Appropriation Total		2,147.6	2,148.6	2,148.6	2,148.6	0.0	2,148.6	1.0	0.0	0.0

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								2018 18MgtP1n to SFCTotal		2018 19GovAmd to SFCTotal		2018 House to SFCTotal	
Alaska Public Offices Comm													
Alaska Public Offices Comm		951.9	951.9	951.9	951.9	0.0	951.9	0.0		0.0		0.0	
Appropriation Total		951.9	951.9	951.9	951.9	0.0	951.9	0.0		0.0		0.0	
Motor Vehicles													
Motor Vehicles		17,102.6	17,164.5	17,164.5	17,164.5	0.0	17,164.5	61.9	0.4 %	0.0		0.0	
Appropriation Total		17,102.6	17,164.5	17,164.5	17,164.5	0.0	17,164.5	61.9	0.4 %	0.0		0.0	
Agency Total		336,807.0	341,218.4	342,594.8	341,295.8	0.0	341,295.8	4,488.8	1.3 %	77.4		-1,299.0	-0.4 %
Funding Summary													
Unrestricted General (UGF)		70,147.6	70,347.9	72,346.9	70,347.9	0.0	70,347.9	200.3	0.3 %	0.0		-1,999.0	-2.8 %
Designated General (DGF)		30,362.3	32,069.0	32,069.0	32,769.0	0.0	32,769.0	2,406.7	7.9 %	700.0	2.2 %	700.0	2.2 %
Other State Funds (Other)		232,374.2	234,901.5	234,278.9	234,278.9	0.0	234,278.9	1,904.7	0.8 %	-622.6	-0.3 %	0.0	
Federal Receipts (Fed)		3,922.9	3,900.0	3,900.0	3,900.0	0.0	3,900.0	-22.9	-0.6 %	0.0		0.0	

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 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

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

SenFin (Senate Finance) - The version of the FY19 operating and mental health bills adopted by the Senate Finance Committee.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.