

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPln	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
Centralized Admin. Services													
Administrative Hearings		185.4	185.5	185.5	185.5	0.0	185.5	0.1	0.1 %	0.0		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		0.0	
Office of the Commissioner		153.4	1.6	1.6	1.6	0.0	1.6	-151.8	-99.0 %	0.0		0.0	
Administrative Services		614.2	614.4	614.4	614.4	0.0	614.4	0.2		0.0		0.0	
Finance		7,378.7	6,635.5	6,635.5	6,635.5	0.0	6,635.5	-743.2	-10.1 %	0.0		0.0	
Personnel		321.4	321.4	321.4	321.4	0.0	321.4	0.0		0.0		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		0.0	
Centralized Human Resources		112.2	112.2	112.2	112.2	0.0	112.2	0.0		0.0		0.0	
Retirement and Benefits		236.0	1,246.0	1,746.0	1,746.0	0.0	1,746.0	1,510.0	639.8 %	500.0	40.1 %	0.0	
Labor Agreements Misc Items		37.5	37.5	37.5	37.5	0.0	37.5	0.0		0.0		0.0	
Appropriation Total		11,769.5	11,460.8	11,960.8	11,960.8	0.0	11,960.8	191.3	1.6 %	500.0	4.4 %	0.0	
Shared Services of Alaska													
Accounting		451.4	451.4	451.4	451.4	0.0	451.4	0.0		0.0		0.0	
Business Transformation Office		300.0	800.0	800.0	1,500.0	0.0	1,500.0	1,200.0	400.0 %	700.0	87.5 %	700.0	87.5 %
Purchasing		1,250.8	1,392.7	1,392.7	1,392.7	0.0	1,392.7	141.9	11.3 %	0.0		0.0	
Facilities		280.1	280.1	280.1	280.1	0.0	280.1	0.0		0.0		0.0	
NPBF Facilities		543.4	543.4	543.4	543.4	0.0	543.4	0.0		0.0		0.0	
Appropriation Total		2,825.7	3,467.6	3,467.6	4,167.6	0.0	4,167.6	1,341.9	47.5 %	700.0	20.2 %	700.0	20.2 %
Office of Information Tech													
ALMR		2,453.1	2,363.1	2,363.1	2,363.1	0.0	2,363.1	-90.0	-3.7 %	0.0		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		0.0	
Appropriation Total		6,915.1	6,918.1	6,918.1	6,918.1	0.0	6,918.1	3.0		0.0		0.0	
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	

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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		779.5	779.5	779.5	779.5	0.0	779.5	0.0		0.0		0.0	
Appropriation Total		3,496.1	3,496.1	3,496.1	3,496.1	0.0	3,496.1	0.0		0.0		0.0	
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm		7,458.4	7,461.4	7,461.4	7,461.4	0.0	7,461.4	3.0		0.0		0.0	
Appropriation Total		7,458.4	7,461.4	7,461.4	7,461.4	0.0	7,461.4	3.0		0.0		0.0	
Legal & Advocacy Services													
Office of Public Advocacy		24,757.8	26,133.8	26,598.8	25,633.8	0.0	25,633.8	876.0	3.5 %	-500.0	-1.9 %	-965.0	-3.6 %
Public Defender Agency		25,277.8	25,408.9	26,442.9	25,408.9	0.0	25,408.9	131.1	0.5 %	0.0		-1,034.0	-3.9 %
Appropriation Total		50,035.6	51,542.7	53,041.7	51,042.7	0.0	51,042.7	1,007.1	2.0 %	-500.0	-1.0 %	-1,999.0	-3.8 %
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		16,551.4	16,612.1	16,612.1	16,612.1	0.0	16,612.1	60.7	0.4 %	0.0		0.0	
Appropriation Total		16,551.4	16,612.1	16,612.1	16,612.1	0.0	16,612.1	60.7	0.4 %	0.0		0.0	
Agency Total		100,509.9	102,416.9	104,415.9	103,116.9	0.0	103,116.9	2,607.0	2.6 %	700.0	0.7 %	-1,299.0	-1.2 %
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 %

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.