

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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Agency: Department of Administration

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[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
<b>Centralized Admin. Services</b>													
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	
<b>Appropriation Total</b>		<b>11,769.5</b>	<b>11,460.8</b>	<b>11,960.8</b>	<b>11,960.8</b>	<b>0.0</b>	<b>11,960.8</b>	<b>191.3</b>	<b>1.6 %</b>	<b>500.0</b>	<b>4.4 %</b>	<b>0.0</b>	
<b>Shared Services of Alaska</b>													
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	
<b>Appropriation Total</b>		<b>2,825.7</b>	<b>3,467.6</b>	<b>3,467.6</b>	<b>4,167.6</b>	<b>0.0</b>	<b>4,167.6</b>	<b>1,341.9</b>	<b>47.5 %</b>	<b>700.0</b>	<b>20.2 %</b>	<b>700.0</b>	<b>20.2 %</b>
<b>Office of Information Tech</b>													
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	
<b>Appropriation Total</b>		<b>6,915.1</b>	<b>6,918.1</b>	<b>6,918.1</b>	<b>6,918.1</b>	<b>0.0</b>	<b>6,918.1</b>	<b>3.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Admin State Facilities Rent</b>													
Admin State Facilities Rent		506.2	506.2	506.2	506.2	0.0	506.2	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

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<b>Public Communications Services</b>													
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	
<b>Appropriation Total</b>		<b>3,496.1</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>0.0</b>	<b>3,496.1</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>AK Oil &amp; Gas Conservation Comm</b>													
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	
<b>Appropriation Total</b>		<b>7,458.4</b>	<b>7,461.4</b>	<b>7,461.4</b>	<b>7,461.4</b>	<b>0.0</b>	<b>7,461.4</b>	<b>3.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Legal &amp; Advocacy Services</b>													
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 %
<b>Appropriation Total</b>		<b>50,035.6</b>	<b>51,542.7</b>	<b>53,041.7</b>	<b>51,042.7</b>	<b>0.0</b>	<b>51,042.7</b>	<b>1,007.1</b>	<b>2.0 %</b>	<b>-500.0</b>	<b>-1.0 %</b>	<b>-1,999.0</b>	<b>-3.8 %</b>
<b>Alaska Public Offices Comm</b>													
Alaska Public Offices Comm		951.9	951.9	951.9	951.9	0.0	951.9	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>951.9</b>	<b>951.9</b>	<b>951.9</b>	<b>951.9</b>	<b>0.0</b>	<b>951.9</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Motor Vehicles</b>													
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	
<b>Appropriation Total</b>		<b>16,551.4</b>	<b>16,612.1</b>	<b>16,612.1</b>	<b>16,612.1</b>	<b>0.0</b>	<b>16,612.1</b>	<b>60.7</b>	<b>0.4 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>100,509.9</b>	<b>102,416.9</b>	<b>104,415.9</b>	<b>103,116.9</b>	<b>0.0</b>	<b>103,116.9</b>	<b>2,607.0</b>	<b>2.6 %</b>	<b>700.0</b>	<b>0.7 %</b>	<b>-1,299.0</b>	<b>-1.2 %</b>
<b>Funding Summary</b>													
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 bill adopted by the House.

**SCS1 (Senate CS1)** - Senate Finance Committee Substitute 1 - incorporates the subcommittee actions and changes to the language sections.

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