

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	18FnlBud to 19Budget
Centralized Admin. Services										
Administrative Hearings	85.4	0.0	85.4	85.8	85.8	0.0	0.0	85.8	0.4	0.5 %
DOA Leases	1,026.4	0.0	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	
Office of the Commissioner	153.4	0.0	153.4	1.6	1.6	0.0	0.0	1.6	-151.8	-99.0 %
Administrative Services	614.2	0.0	614.2	615.5	615.5	0.0	0.0	615.5	1.3	0.2 %
Finance	6,180.6	0.0	6,180.6	5,492.1	5,492.1	0.0	0.0	5,492.1	-688.5	-11.1 %
Personnel	321.4	0.0	321.4	321.4	321.4	0.0	0.0	321.4	0.0	
Labor Relations	1,704.3	0.0	1,704.3	1,280.3	1,280.3	0.0	0.0	1,280.3	-424.0	-24.9 %
Centralized Human Resources	112.2	0.0	112.2	112.2	112.2	0.0	0.0	112.2	0.0	
Retirement and Benefits	236.0	0.0	236.0	746.0	746.0	0.0	0.0	746.0	510.0	216.1 %
Labor Agreements Misc Items	37.5	0.0	37.5	37.5	37.5	0.0	0.0	37.5	0.0	
Appropriation Total	10,471.4	0.0	10,471.4	9,718.8	9,718.8	0.0	0.0	9,718.8	-752.6	-7.2 %
Shared Services of Alaska										
NPBF Facilities	481.4	0.0	481.4	481.4	481.4	0.0	0.0	481.4	0.0	
Appropriation Total	481.4	0.0	481.4	481.4	481.4	0.0	0.0	481.4	0.0	
Office of Information Tech										
ALMR	2,303.1	0.0	2,303.1	2,303.1	2,303.1	0.0	0.0	2,303.1	0.0	
SATS	4,462.0	0.0	4,462.0	4,581.9	4,581.9	0.0	0.0	4,581.9	119.9	2.7 %
Appropriation Total	6,765.1	0.0	6,765.1	6,885.0	6,885.0	0.0	0.0	6,885.0	119.9	1.8 %
Admin State Facilities Rent										
Admin State Facilities Rent	506.2	0.0	506.2	506.2	506.2	0.0	0.0	506.2	0.0	
Appropriation Total	506.2	0.0	506.2	506.2	506.2	0.0	0.0	506.2	0.0	
Public Communications Services										
Public Broadcasting Commission	46.7	0.0	46.7	46.7	46.7	0.0	0.0	46.7	0.0	
Public Broadcasting - Radio	2,036.6	0.0	2,036.6	2,036.6	2,036.6	0.0	0.0	2,036.6	0.0	
Public Broadcasting - T.V.	633.3	0.0	633.3	633.3	633.3	0.0	0.0	633.3	0.0	
Satellite Infrastructure	779.5	0.0	779.5	779.5	779.5	0.0	0.0	779.5	0.0	
Appropriation Total	3,496.1	0.0	3,496.1	3,496.1	3,496.1	0.0	0.0	3,496.1	0.0	

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<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18FnlBud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3] 18FnlBud to 19Budget</u>	
Legal & Advocacy Services										
Office of Public Advocacy	23,170.1	0.0	23,170.1	24,393.0	24,393.0	0.0	0.0	24,393.0	1,222.9	5.3 %
Public Defender Agency	24,450.7	453.5	24,904.2	25,798.1	25,798.1	0.0	0.0	25,798.1	893.9	3.6 %
Appropriation Total	47,620.8	453.5	48,074.3	50,191.1	50,191.1	0.0	0.0	50,191.1	2,116.8	4.4 %
Alaska Public Offices Comm										
Alaska Public Offices Comm	806.6	0.0	806.6	806.6	806.6	0.0	0.0	806.6	0.0	
Appropriation Total	806.6	0.0	806.6	806.6	806.6	0.0	0.0	806.6	0.0	
Agency Total	70,147.6	453.5	70,601.1	72,085.2	72,085.2	0.0	0.0	72,085.2	1,484.1	2.1 %
Funding Summary										
Unrestricted General (UGF)	70,147.6	453.5	70,601.1	72,085.2	72,085.2	0.0	0.0	72,085.2	1,484.1	2.1 %

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.

18SupOp (FY17 Total Operating Supps) - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this [CCOpSup+HseOpSupinCap+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup+18MgtPln]

19ConfCom (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. This column also includes transactions from the Misused Funds column. [19Enacted+OpinCap+19Veto+Bills]