

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

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Administration**

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPln	to SenTotal	2018 19GovAmd	to SenTotal	2018 House	to SenTotal
<b>Centralized Admin. Services</b>													
Administrative Hearings		85.4	85.5	85.5	85.5	0.0	85.5	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		6,180.6	5,437.4	5,437.4	5,437.4	0.0	5,437.4	-743.2	-12.0 %	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	246.0	746.0	746.0	0.0	746.0	510.0	216.1 %	500.0	203.3 %	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>10,471.4</b>	<b>9,162.7</b>	<b>9,662.7</b>	<b>9,662.7</b>	<b>0.0</b>	<b>9,662.7</b>	<b>-808.7</b>	<b>-7.7 %</b>	<b>500.0</b>	<b>5.5 %</b>	<b>0.0</b>	
<b>Shared Services of Alaska</b>													
NPBF Facilities		481.4	481.4	481.4	481.4	0.0	481.4	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>481.4</b>	<b>481.4</b>	<b>481.4</b>	<b>481.4</b>	<b>0.0</b>	<b>481.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Office of Information Tech</b>													
ALMR		2,303.1	2,303.1	2,303.1	2,303.1	0.0	2,303.1	0.0		0.0		0.0	
SATS		4,462.0	4,465.0	4,465.0	4,465.0	0.0	4,465.0	3.0	0.1 %	0.0		0.0	
<b>Appropriation Total</b>		<b>6,765.1</b>	<b>6,768.1</b>	<b>6,768.1</b>	<b>6,768.1</b>	<b>0.0</b>	<b>6,768.1</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>	
<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>	

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Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	2018 18MgtPIn to SenTotal	[6] - [1] 2.3 %	2018 19GovAmd to SenTotal	[6] - [2] -2.1 %	2018 House to SenTotal	[6] - [3] -3.9 %
Legal & Advocacy Services													
Office of Public Advocacy		23,170.1	24,196.1	24,661.1	23,696.1	0.0	23,696.1	526.0	2.3 %	-500.0	-2.1 %	-965.0	-3.9 %
Public Defender Agency		24,450.7	24,930.7	25,964.7	24,930.7	0.0	24,930.7	480.0	2.0 %	0.0		-1,034.0	-4.0 %
<b>Appropriation Total</b>		<b>47,620.8</b>	<b>49,126.8</b>	<b>50,625.8</b>	<b>48,626.8</b>	<b>0.0</b>	<b>48,626.8</b>	<b>1,006.0</b>	<b>2.1 %</b>	<b>-500.0</b>	<b>-1.0 %</b>	<b>-1,999.0</b>	<b>-3.9 %</b>
Alaska Public Offices Comm													
Alaska Public Offices Comm		806.6	806.6	806.6	806.6	0.0	806.6	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>806.6</b>	<b>806.6</b>	<b>806.6</b>	<b>806.6</b>	<b>0.0</b>	<b>806.6</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>70,147.6</b>	<b>70,347.9</b>	<b>72,346.9</b>	<b>70,347.9</b>	<b>0.0</b>	<b>70,347.9</b>	<b>200.3</b>	<b>0.3 %</b>	<b>0.0</b>		<b>-1,999.0</b>	<b>-2.8 %</b>
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 %

## 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.

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

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