

## 2018 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
----------------------

Agency: Department of Administration

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec	
Centralized Admin. Services				
Administrative Hearings	2,710.3	2,710.3	0.0	
DOA Leases	1,026.4	1,026.4	0.0	
Office of the Commissioner	963.0	963.0	0.0	
Administrative Services	2,573.3	2,573.3	0.0	
Finance	10,791.5	10,791.5	0.0	
E-Travel	2,420.2	2,420.2	0.0	
Personnel	12,104.1	12,104.1	0.0	
Labor Relations	1,280.3	1,280.3	0.0	
Centralized Human Resources	112.2	112.2	0.0	
Retirement and Benefits	18,854.1	18,854.1	0.0	
Health Plans Administration	28,424.8	28,424.8	0.0	
Labor Agreements Misc Items	37.5	37.5	0.0	
<b>Appropriation Total</b>	<b>81,297.7</b>	<b>81,297.7</b>	<b>0.0</b>	
Shared Services of Alaska				
Accounting	6,839.5	6,839.5	0.0	
Business Transformation Office	1,214.5	1,214.5	0.0	
Purchasing	2,245.6	2,245.6	0.0	
Print Services	2,591.4	2,591.4	0.0	
Leases	44,844.2	44,844.2	0.0	
Lease Administration	1,461.7	1,461.7	0.0	
Facilities	16,009.3	15,441.7	-567.6	-3.5 %
Facilities Administration	1,639.6	1,639.6	0.0	
NPBF Facilities	824.3	824.3	0.0	
<b>Appropriation Total</b>	<b>77,670.1</b>	<b>77,102.5</b>	<b>-567.6</b>	<b>-0.7 %</b>
Office of Information Tech				
Chief Information Officer	1,488.2	1,488.2	0.0	
Alaska Division of Info Tech	46,066.5	46,066.5	0.0	

## 2018 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
----------------------

Agency: Department of Administration

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec
Office of Information Tech (continued)			
ALMR	4,263.1	4,263.1	0.0
SATS	4,555.0	4,555.0	0.0
<b>Appropriation Total</b>	<b>56,372.8</b>	<b>56,372.8</b>	<b>0.0</b>
Admin State Facilities Rent			
Admin State Facilities Rent	506.2	506.2	0.0
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>
Information Services Fund			
Information Svcs Fund	55.0	0.0	-55.0   -100.0 %
<b>Appropriation Total</b>	<b>55.0</b>	<b>0.0</b>	<b>-55.0   -100.0 %</b>
Public Communications Services			
Public Broadcasting Commission	46.7	46.7	0.0
Public Broadcasting - Radio	2,036.6	2,036.6	0.0
Public Broadcasting - T.V.	633.3	633.3	0.0
Satellite Infrastructure	879.5	879.5	0.0
<b>Appropriation Total</b>	<b>3,596.1</b>	<b>3,596.1</b>	<b>0.0</b>
Risk Management			
Risk Management	40,762.1	40,762.1	0.0
<b>Appropriation Total</b>	<b>40,762.1</b>	<b>40,762.1</b>	<b>0.0</b>
AK Oil & Gas Conservation Comm			
AK Oil & Gas Conservation Comm	7,731.4	7,731.4	0.0
<b>Appropriation Total</b>	<b>7,731.4</b>	<b>7,731.4</b>	<b>0.0</b>

# **2018 Legislature - Operating Budget Allocation Summary - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

<b>Allocation</b>	<b>[1] 19GovAdj</b>	<b>[2] HSub Rec</b>	<b>[2] - [1] 19GovAdj to HSub Rec</b>	
Legal & Advocacy Services				
Office of Public Advocacy	26,851.3	26,851.3	0.0	
Public Defender Agency	26,110.7	26,110.7	0.0	
<b>Appropriation Total</b>	<b>52,962.0</b>	<b>52,962.0</b>	<b>0.0</b>	
Violent Crimes Comp Board				
Violent Crimes Comp Board	2,148.6	2,148.6	0.0	
<b>Appropriation Total</b>	<b>2,148.6</b>	<b>2,148.6</b>	<b>0.0</b>	
Alaska Public Offices Comm				
Alaska Public Offices Comm	951.9	951.9	0.0	
<b>Appropriation Total</b>	<b>951.9</b>	<b>951.9</b>	<b>0.0</b>	
Motor Vehicles				
Motor Vehicles	17,164.5	17,164.5	0.0	
<b>Appropriation Total</b>	<b>17,164.5</b>	<b>17,164.5</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>341,218.4</b>	<b>340,595.8</b>	<b>-622.6</b>	<b>-0.2 %</b>
Funding Summary				
Unrestricted General (UGF)	70,347.9	70,347.9	0.0	
Designated General (DGF)	32,069.0	32,069.0	0.0	
Other State Funds (Other)	234,901.5	234,278.9	-622.6	-0.3 %
Federal Receipts (Fed)	3,900.0	3,900.0	0.0	

## Column Definitions

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

**HSub Rec (House Subcom Recommend)** - House Finance Subcommittee Recommendations to the House Finance Committee.