

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
Centralized Admin. Services										
Administrative Hearings	2,715.6	2,778.7	2,716.2	0.0	0.0	2,716.2	0.6		-62.5	-2.2 %
DOA Leases	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0		0.0	
Office of the Commissioner	963.0	949.8	949.8	0.0	0.0	949.8	-13.2	-1.4 %	0.0	
Administrative Services	2,433.0	2,460.1	2,517.2	0.0	0.0	2,517.2	84.2	3.5 %	57.1	2.3 %
Finance	10,933.5	11,053.1	11,266.6	0.0	0.0	11,266.6	333.1	3.0 %	213.5	1.9 %
E-Travel	2,332.9	2,332.9	2,338.1	0.0	0.0	2,338.1	5.2	0.2 %	5.2	0.2 %
Personnel	12,104.1	12,096.5	12,711.3	0.0	0.0	12,711.3	607.2	5.0 %	614.8	5.1 %
Labor Relations	1,731.1	1,273.4	1,323.8	0.0	0.0	1,323.8	-407.3	-23.5 %	50.4	4.0 %
Centralized Human Resources	112.2	112.2	112.2	0.0	0.0	112.2	0.0		0.0	
Retirement and Benefits	19,903.3	19,503.3	19,816.4	0.0	0.0	19,816.4	-86.9	-0.4 %	313.1	1.6 %
Health Plans Administration	28,074.8	35,078.9	35,078.9	0.0	0.0	35,078.9	7,004.1	24.9 %	0.0	
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	0.0	37.5	0.0		0.0	
Appropriation Total	82,367.4	88,702.8	89,894.4	0.0	0.0	89,894.4	7,527.0	9.1 %	1,191.6	1.3 %
Shared Services of Alaska										
Purchasing	2,270.3	0.0	0.0	0.0	0.0	0.0	-2,270.3	-100.0 %	0.0	
Accounting	6,867.7	9,778.7	9,971.4	0.0	0.0	9,971.4	3,103.7	45.2 %	192.7	2.0 %
Stwd Contracting and Property	0.0	2,261.2	2,307.2	0.0	0.0	2,307.2	2,307.2	>999 %	46.0	2.0 %
Business Transformation Office	1,914.5	0.0	0.0	0.0	0.0	0.0	-1,914.5	-100.0 %	0.0	
Print Services	2,597.8	2,597.8	2,614.9	0.0	0.0	2,614.9	17.1	0.7 %	17.1	0.7 %
Leases	44,844.2	44,844.2	44,844.2	0.0	0.0	44,844.2	0.0		0.0	
Lease Administration	1,488.8	1,487.0	1,514.0	0.0	0.0	1,514.0	25.2	1.7 %	27.0	1.8 %
Facilities	15,441.7	15,441.7	15,445.5	0.0	0.0	15,445.5	3.8		3.8	
Facilities Administration	1,661.7	1,661.2	1,682.8	0.0	0.0	1,682.8	21.1	1.3 %	21.6	1.3 %
NPBF Facilities	824.3	824.3	824.6	0.0	0.0	824.6	0.3		0.3	
Appropriation Total	77,911.0	78,896.1	79,204.6	0.0	0.0	79,204.6	1,293.6	1.7 %	308.5	0.4 %
Office of Information Tech										
Chief Information Officer	1,567.4	0.0	0.0	0.0	0.0	0.0	-1,567.4	-100.0 %	0.0	
Alaska Division of Info Tech	45,924.5	74,169.9	74,635.0	0.0	0.0	74,635.0	28,710.5	62.5 %	465.1	0.6 %
ALMR	4,263.1	4,263.1	4,263.1	0.0	0.0	4,263.1	0.0		0.0	
SATS	4,671.9	4,662.4	4,724.0	0.0	0.0	4,724.0	52.1	1.1 %	61.6	1.3 %

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Office of Information Tech (continued)										
Appropriation Total	56,426.9	83,095.4	83,622.1	0.0	0.0	83,622.1	27,195.2	48.2 %	526.7	0.6 %
Admin State Facilities Rent										
Admin State Facilities Rent	506.2	506.2	506.2	0.0	0.0	506.2	0.0		0.0	
Appropriation Total	506.2	506.2	506.2	0.0	0.0	506.2	0.0		0.0	
Public Communications Services										
Public Broadcasting Commission	46.7	0.0	46.7	0.0	0.0	46.7	0.0		46.7	>999 %
Public Broadcasting - Radio	2,036.6	0.0	2,036.6	0.0	0.0	2,036.6	0.0		2,036.6	>999 %
Public Broadcasting - T.V.	633.3	0.0	633.3	0.0	0.0	633.3	0.0		633.3	>999 %
Satellite Infrastructure	879.5	0.0	879.5	0.0	0.0	879.5	0.0		879.5	>999 %
Appropriation Total	3,596.1	0.0	3,596.1	0.0	0.0	3,596.1	0.0		3,596.1	>999 %
Risk Management										
Risk Management	40,770.6	40,766.8	40,779.5	0.0	0.0	40,779.5	8.9		12.7	
Appropriation Total	40,770.6	40,766.8	40,779.5	0.0	0.0	40,779.5	8.9		12.7	
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	7,738.6	7,616.2	7,756.8	0.0	0.0	7,756.8	18.2	0.2 %	140.6	1.8 %
Appropriation Total	7,738.6	7,616.2	7,756.8	0.0	0.0	7,756.8	18.2	0.2 %	140.6	1.8 %
Legal & Advocacy Services										
Office of Public Advocacy	27,048.6	27,165.2	27,492.9	694.7	0.0	28,187.6	1,139.0	4.2 %	1,022.4	3.8 %
Public Defender Agency	26,978.1	26,898.0	27,665.9	1,300.9	0.0	28,966.8	1,988.7	7.4 %	2,068.8	7.7 %
Appropriation Total	54,026.7	54,063.2	55,158.8	1,995.6	0.0	57,154.4	3,127.7	5.8 %	3,091.2	5.7 %
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,327.3	3,178.2	3,183.8	0.0	0.0	3,183.8	856.5	36.8 %	5.6	0.2 %
Appropriation Total	2,327.3	3,178.2	3,183.8	0.0	0.0	3,183.8	856.5	36.8 %	5.6	0.2 %

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Alaska Public Offices Comm										
Alaska Public Offices Comm	951.9	949.3	949.3	0.0	0.0	949.3	-2.6	-0.3 %	0.0	
Appropriation Total	951.9	949.3	949.3	0.0	0.0	949.3	-2.6	-0.3 %	0.0	
Motor Vehicles										
Motor Vehicles	17,355.8	17,303.0	17,682.1	34.4	0.0	17,716.5	360.7	2.1 %	413.5	2.4 %
Appropriation Total	17,355.8	17,303.0	17,682.1	34.4	0.0	17,716.5	360.7	2.1 %	413.5	2.4 %
Agency Total	343,978.5	375,077.2	382,333.7	2,030.0	0.0	384,363.7	40,385.2	11.7 %	9,286.5	2.5 %
Funding Summary										
Unrestricted General (UGF)	72,517.7	68,307.1	73,208.0	0.0	0.0	73,208.0	690.3	1.0 %	4,900.9	7.2 %
Designated General (DGF)	32,977.8	33,092.9	33,574.9	2,030.0	0.0	35,604.9	2,627.1	8.0 %	2,512.0	7.6 %
Other State Funds (Other)	234,578.0	269,571.9	271,431.0	0.0	0.0	271,431.0	36,853.0	15.7 %	1,859.1	0.7 %
Federal Receipts (Fed)	3,905.0	4,105.3	4,119.8	0.0	0.0	4,119.8	214.8	5.5 %	14.5	0.4 %

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).