

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtPIn to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Centralized Admin. Services										
Administrative Hearings	185.8	260.8	186.1	0.0	0.0	186.1	0.3	0.2 %	-74.7	-28.6 %
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	1.6	0.0	0.0	0.0	0.0	0.0	-1.6	-100.0 %	0.0	
Administrative Services	597.2	624.3	637.6	0.0	0.0	637.6	40.4	6.8 %	13.3	2.1 %
Finance	6,690.2	6,809.8	7,000.4	0.0	0.0	7,000.4	310.2	4.6 %	190.6	2.8 %
Personnel	321.4	321.4	340.0	0.0	0.0	340.0	18.6	5.8 %	18.6	5.8 %
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	1,746.0	746.0	746.0	0.0	0.0	746.0	-1,000.0	-57.3 %	0.0	
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	0.0	37.5	0.0		0.0	
Appropriation Total	12,449.4	11,211.8	11,410.0	0.0	0.0	11,410.0	-1,039.4	-8.3 %	198.2	1.8 %
Shared Services of Alaska										
Purchasing	1,404.4	0.0	0.0	0.0	0.0	0.0	-1,404.4	-100.0 %	0.0	
Accounting	451.4	2,947.9	2,950.5	0.0	0.0	2,950.5	2,499.1	553.6 %	2.6	0.1 %
Stwd Contracting and Property	0.0	1,399.9	1,427.1	0.0	0.0	1,427.1	1,427.1	>999 %	27.2	1.9 %
Business Transformation Office	1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0	
Facilities	280.1	280.1	280.1	0.0	0.0	280.1	0.0		0.0	
NPBF Facilities	543.4	543.4	543.7	0.0	0.0	543.7	0.3	0.1 %	0.3	0.1 %
Appropriation Total	4,179.3	5,171.3	5,201.4	0.0	0.0	5,201.4	1,022.1	24.5 %	30.1	0.6 %
Office of Information Tech										
ALMR	2,363.1	2,363.1	2,363.1	0.0	0.0	2,363.1	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 %
Appropriation Total	7,035.0	7,025.5	7,087.1	0.0	0.0	7,087.1	52.1	0.7 %	61.6	0.9 %
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	

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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	779.5	0.0	779.5	0.0	0.0	779.5	0.0		779.5	>999 %
Appropriation Total	3,496.1	0.0	3,496.1	0.0	0.0	3,496.1	0.0		3,496.1	>999 %
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	7,468.6	7,346.2	7,486.8	0.0	0.0	7,486.8	18.2	0.2 %	140.6	1.9 %
Appropriation Total	7,468.6	7,346.2	7,486.8	0.0	0.0	7,486.8	18.2	0.2 %	140.6	1.9 %
Legal & Advocacy Services										
Office of Public Advocacy	26,330.7	26,238.8	26,560.5	694.7	0.0	27,255.2	924.5	3.5 %	1,016.4	3.9 %
Public Defender Agency	26,276.3	26,196.2	26,959.6	1,300.9	0.0	28,260.5	1,984.2	7.6 %	2,064.3	7.9 %
Appropriation Total	52,607.0	52,435.0	53,520.1	1,995.6	0.0	55,515.7	2,908.7	5.5 %	3,080.7	5.9 %
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	16,802.0	16,754.7	17,125.9	34.4	0.0	17,160.3	358.3	2.1 %	405.6	2.4 %
Appropriation Total	16,802.0	16,754.7	17,125.9	34.4	0.0	17,160.3	358.3	2.1 %	405.6	2.4 %
Agency Total	105,495.5	101,400.0	106,782.9	2,030.0	0.0	108,812.9	3,317.4	3.1 %	7,412.9	7.3 %
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 %

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).