

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

Allocation	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom			
<b>Centralized Admin. Services</b>												
Administrative Hearings	2,715.6	2,778.7	2,791.2	2,716.2	2,716.2	0.6	-62.5	-2.2 %	-75.0	-2.7 %	0.0	
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0		0.0		0.0	
Office of the Commissioner	963.0	949.8	949.8	949.8	949.8	-13.2	-1.4 %	0.0	0.0		0.0	
Administrative Services	2,433.0	2,460.1	2,517.2	2,517.2	2,517.2	84.2	3.5 %	57.1	2.3 %	0.0	0.0	
Finance	10,933.5	11,053.1	11,266.6	11,266.6	11,266.6	333.1	3.0 %	213.5	1.9 %	0.0	0.0	
E-Travel	2,332.9	2,332.9	2,338.1	2,338.1	2,338.1	5.2	0.2 %	5.2	0.2 %	0.0	0.0	
Personnel	12,104.1	12,096.5	12,711.3	12,711.3	12,711.3	607.2	5.0 %	614.8	5.1 %	0.0	0.0	
Labor Relations	1,731.1	1,273.4	1,323.8	1,323.8	1,323.8	-407.3	-23.5 %	50.4	4.0 %	0.0	0.0	
Centralized Human Resources	112.2	112.2	112.2	112.2	112.2	0.0	0.0		0.0		0.0	
Retirement and Benefits	19,903.3	19,503.3	19,816.4	19,816.4	19,816.4	-86.9	-0.4 %	313.1	1.6 %	0.0	0.0	
Health Plans Administration	28,074.8	35,078.9	35,078.9	35,078.9	35,078.9	7,004.1	24.9 %	0.0	0.0		0.0	
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	37.5	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>82,367.4</b>	<b>88,702.8</b>	<b>89,969.4</b>	<b>89,894.4</b>	<b>89,894.4</b>	<b>7,527.0</b>	<b>9.1 %</b>	<b>1,191.6</b>	<b>1.3 %</b>	<b>-75.0</b>	<b>-0.1 %</b>	<b>0.0</b>
<b>Shared Services of Alaska</b>												
Purchasing	2,270.3	0.0	0.0	0.0	0.0	-2,270.3	-100.0 %	0.0	0.0		0.0	
Accounting	6,867.7	9,778.7	9,971.4	9,971.4	9,971.4	3,103.7	45.2 %	192.7	2.0 %	0.0	0.0	
Stwd Contracting and Property	0.0	2,261.2	2,307.2	2,307.2	2,307.2	2,307.2	>999 %	46.0	2.0 %	0.0	0.0	
Business Transformation Office	1,914.5	0.0	0.0	0.0	0.0	-1,914.5	-100.0 %	0.0	0.0		0.0	
Print Services	2,597.8	2,597.8	2,614.9	2,614.9	2,614.9	17.1	0.7 %	17.1	0.7 %	0.0	0.0	
Leases	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0		0.0		0.0	
Lease Administration	1,488.8	1,487.0	1,514.0	1,514.0	1,514.0	25.2	1.7 %	27.0	1.8 %	0.0	0.0	
Facilities	15,441.7	15,441.7	15,445.5	15,445.5	15,445.5	3.8		3.8		0.0	0.0	
Facilities Administration	1,661.7	1,661.2	1,682.8	1,682.8	1,682.8	21.1	1.3 %	21.6	1.3 %	0.0	0.0	
NPBF Facilities	824.3	824.3	824.6	824.6	824.6	0.3		0.3		0.0	0.0	
<b>Appropriation Total</b>	<b>77,911.0</b>	<b>78,896.1</b>	<b>79,204.6</b>	<b>79,204.6</b>	<b>79,204.6</b>	<b>1,293.6</b>	<b>1.7 %</b>	<b>308.5</b>	<b>0.4 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Office of Information Tech</b>												
Chief Information Officer	1,567.4	0.0	0.0	0.0	0.0	-1,567.4	-100.0 %	0.0	0.0		0.0	
Alaska Division of Info Tech	45,924.5	74,169.9	74,635.0	74,635.0	74,635.0	28,710.5	62.5 %	465.1	0.6 %	0.0	0.0	
ALMR	4,263.1	4,263.1	4,263.1	4,263.1	4,263.1	0.0	0.0		0.0		0.0	
SATS	4,671.9	4,662.4	4,724.0	4,724.0	4,724.0	52.1	1.1 %	61.6	1.3 %	0.0	0.0	

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

Agency: Department of Administration

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom				
Office of Information Tech (continued)													
<b>Appropriation Total</b>	56,426.9	83,095.4	83,622.1	83,622.1	83,622.1	27,195.2	48.2 %	526.7	0.6 %	0.0	0.0		
Admin State Facilities Rent													
Admin State Facilities Rent	506.2	506.2	506.2	506.2	506.2	0.0		0.0		0.0	0.0		
<b>Appropriation Total</b>	506.2	506.2	506.2	506.2	506.2	0.0		0.0		0.0	0.0		
Public Communications Services													
Public Broadcasting Commission	46.7	0.0	46.7	46.7	46.7	0.0		46.7	>999 %	0.0	0.0		
Public Broadcasting - Radio	2,036.6	0.0	2,036.6	1,934.8	2,036.6	0.0		2,036.6	>999 %	0.0	101.8	5.3 %	
Public Broadcasting - T.V.	633.3	0.0	633.3	589.0	633.3	0.0		633.3	>999 %	0.0	44.3	7.5 %	
Satellite Infrastructure	879.5	0.0	879.5	879.5	879.5	0.0		879.5	>999 %	0.0	0.0		
<b>Appropriation Total</b>	3,596.1	0.0	3,596.1	3,450.0	3,596.1	0.0		3,596.1	>999 %	0.0	146.1	4.2 %	
Risk Management													
Risk Management	40,770.6	40,766.8	40,779.5	40,779.5	40,779.5	8.9		12.7		0.0	0.0		
<b>Appropriation Total</b>	40,770.6	40,766.8	40,779.5	40,779.5	40,779.5	8.9		12.7		0.0	0.0		
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	7,738.6	7,616.2	7,756.8	7,756.8	7,756.8	18.2	0.2 %	140.6	1.8 %	0.0	0.0		
<b>Appropriation Total</b>	7,738.6	7,616.2	7,756.8	7,756.8	7,756.8	18.2	0.2 %	140.6	1.8 %	0.0	0.0		
Legal & Advocacy Services													
Office of Public Advocacy	27,048.6	27,165.2	27,401.0	27,492.9	27,492.9	444.3	1.6 %	327.7	1.2 %	91.9	0.3 %	0.0	
Public Defender Agency	26,978.1	26,898.0	28,065.5	27,266.2	27,665.9	687.8	2.5 %	767.9	2.9 %	-399.6	-1.4 %	399.7	1.5 %
<b>Appropriation Total</b>	54,026.7	54,063.2	55,466.5	54,759.1	55,158.8	1,132.1	2.1 %	1,095.6	2.0 %	-307.7	-0.6 %	399.7	0.7 %
Violent Crimes Comp Board													
Violent Crimes Comp Board	2,327.3	3,178.2	3,183.8	2,183.8	3,183.8	856.5	36.8 %	5.6	0.2 %	0.0		1,000.0	45.8 %
<b>Appropriation Total</b>	2,327.3	3,178.2	3,183.8	2,183.8	3,183.8	856.5	36.8 %	5.6	0.2 %	0.0		1,000.0	45.8 %

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Agency: Department of Administration

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom				
Alaska Public Offices Comm													
Alaska Public Offices Comm	951.9	949.3	949.3	949.3	949.3	-2.6	-0.3 %	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>951.9</b>	<b>949.3</b>	<b>949.3</b>	<b>949.3</b>	<b>949.3</b>	<b>-2.6</b>	<b>-0.3 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
Motor Vehicles													
Motor Vehicles	17,355.8	17,303.0	17,682.1	17,682.1	17,682.1	326.3	1.9 %	379.1	2.2 %	0.0	0.0		
<b>Appropriation Total</b>	<b>17,355.8</b>	<b>17,303.0</b>	<b>17,682.1</b>	<b>17,682.1</b>	<b>17,682.1</b>	<b>326.3</b>	<b>1.9 %</b>	<b>379.1</b>	<b>2.2 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>343,978.5</b>	<b>375,077.2</b>	<b>382,716.4</b>	<b>380,787.9</b>	<b>382,333.7</b>	<b>38,355.2</b>	<b>11.2 %</b>	<b>7,256.5</b>	<b>1.9 %</b>	<b>-382.7</b>	<b>-0.1 %</b>	<b>1,545.8</b>	<b>0.4 %</b>
Funding Summary													
Unrestricted General (UGF)	72,517.7	68,307.1	73,520.7	72,662.2	73,208.0	690.3	1.0 %	4,900.9	7.2 %	-312.7	-0.4 %	545.8	0.8 %
Designated General (DGF)	32,977.8	33,092.9	33,648.1	33,574.9	33,574.9	597.1	1.8 %	482.0	1.5 %	-73.2	-0.2 %	0.0	
Other State Funds (Other)	234,578.0	269,571.9	271,427.8	270,431.0	271,431.0	36,853.0	15.7 %	1,859.1	0.7 %	3.2		1,000.0	0.4 %
Federal Receipts (Fed)	3,905.0	4,105.3	4,119.8	4,119.8	4,119.8	214.8	5.5 %	14.5	0.4 %	0.0		0.0	

## 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]

**House (House)** - The version of the FY20 operating and mental health bills adopted by the House.

**Senate (FY20 Senate)** - The version of the FY20 operating and mental health bills adopted by the Senate.

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