

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] 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	
Centralized Admin. Services													
Administrative Hearings	185.8	260.8	261.1	186.1	186.1	0.3	0.2 %	-74.7	-28.6 %	-75.0	-28.7 %	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	1.6	0.0	0.0	0.0	0.0	-1.6	-100.0 %	0.0		0.0		0.0	
Administrative Services	597.2	624.3	637.6	637.6	637.6	40.4	6.8 %	13.3	2.1 %	0.0		0.0	
Finance	6,690.2	6,809.8	7,000.4	7,000.4	7,000.4	310.2	4.6 %	190.6	2.8 %	0.0		0.0	
Personnel	321.4	321.4	340.0	340.0	340.0	18.6	5.8 %	18.6	5.8 %	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	1,746.0	746.0	746.0	746.0	746.0	-1,000.0	-57.3 %	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	
Appropriation Total	12,449.4	11,211.8	11,485.0	11,410.0	11,410.0	-1,039.4	-8.3 %	198.2	1.8 %	-75.0	-0.7 %	0.0	
Shared Services of Alaska													
Purchasing	1,404.4	0.0	0.0	0.0	0.0	-1,404.4	-100.0 %	0.0		0.0		0.0	
Accounting	451.4	2,947.9	2,950.5	2,950.5	2,950.5	2,499.1	553.6 %	2.6	0.1 %	0.0		0.0	
Stwd Contracting and Property	0.0	1,399.9	1,427.1	1,427.1	1,427.1	1,427.1	>999 %	27.2	1.9 %	0.0		0.0	
Business Transformation Office	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0		0.0		0.0	
Facilities	280.1	280.1	280.1	280.1	280.1	0.0		0.0		0.0		0.0	
NPBF Facilities	543.4	543.4	543.7	543.7	543.7	0.3	0.1 %	0.3	0.1 %	0.0		0.0	
Appropriation Total	4,179.3	5,171.3	5,201.4	5,201.4	5,201.4	1,022.1	24.5 %	30.1	0.6 %	0.0		0.0	
Office of Information Tech													
ALMR	2,363.1	2,363.1	2,363.1	2,363.1	2,363.1	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	
Appropriation Total	7,035.0	7,025.5	7,087.1	7,087.1	7,087.1	52.1	0.7 %	61.6	0.9 %	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	
Appropriation Total	506.2	506.2	506.2	506.2	506.2	0.0		0.0		0.0		0.0	

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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	779.5	0.0	779.5	779.5	779.5	0.0	779.5	>999 %	0.0	0.0			
Appropriation Total	3,496.1	0.0	3,496.1	3,350.0	3,496.1	0.0	3,496.1	>999 %	0.0	146.1 4.4 %			
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	7,468.6	7,346.2	7,486.8	7,486.8	7,486.8	18.2	0.2 %	140.6	1.9 %	0.0	0.0		
Appropriation Total	7,468.6	7,346.2	7,486.8	7,486.8	7,486.8	18.2	0.2 %	140.6	1.9 %	0.0	0.0		
Legal & Advocacy Services													
Office of Public Advocacy	26,330.7	26,238.8	26,471.8	26,560.5	26,560.5	229.8	0.9 %	321.7	1.2 %	88.7	0.3 %	0.0	
Public Defender Agency	26,276.3	26,196.2	27,359.2	26,559.9	26,959.6	683.3	2.6 %	763.4	2.9 %	-399.6	-1.5 %	399.7	1.5 %
Appropriation Total	52,607.0	52,435.0	53,831.0	53,120.4	53,520.1	913.1	1.7 %	1,085.1	2.1 %	-310.9	-0.6 %	399.7	0.8 %
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	0.0		
Appropriation Total	951.9	949.3	949.3	949.3	949.3	-2.6	-0.3 %	0.0	0.0	0.0	0.0		
Motor Vehicles													
Motor Vehicles	16,802.0	16,754.7	17,125.9	17,125.9	17,125.9	323.9	1.9 %	371.2	2.2 %	0.0	0.0		
Appropriation Total	16,802.0	16,754.7	17,125.9	17,125.9	17,125.9	323.9	1.9 %	371.2	2.2 %	0.0	0.0		
Agency Total	105,495.5	101,400.0	107,168.8	106,237.1	106,782.9	1,287.4	1.2 %	5,382.9	5.3 %	-385.9	-0.4 %	545.8	0.5 %
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	

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.