

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Administration

Allocation	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
	19MgtP1n	20GovAmdTOT	House	Senate	20ConfCom	19MgtP1n	to 20ConfCom	20GovAmdT	to 20ConfCom	House	to 20ConfCom	Senate	to 20ConfCom
Centralized Admin. Services													
Administrative Hearings	85.8	85.8	86.1	86.1	86.1	0.3	0.3 %	0.3	0.3 %	0.0		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	5,492.1	5,492.1	5,666.5	5,666.5	5,666.5	174.4	3.2 %	174.4	3.2 %	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	746.0	746.0	746.0	746.0	746.0	0.0		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	10,151.3	9,719.1	9,976.1	9,976.1	9,976.1	-175.2	-1.7 %	257.0	2.6 %	0.0		0.0	
Shared Services of Alaska													
Stwd Contracting and Property	0.0	0.0	2.8	2.8	2.8	2.8	>999 %	2.8	>999 %	0.0		0.0	
NPBF Facilities	481.4	481.4	481.7	481.7	481.7	0.3	0.1 %	0.3	0.1 %	0.0		0.0	
Appropriation Total	481.4	481.4	484.5	484.5	484.5	3.1	0.6 %	3.1	0.6 %	0.0		0.0	
Office of Information Tech													
ALMR	2,303.1	2,303.1	2,303.1	2,303.1	2,303.1	0.0		0.0		0.0		0.0	
SATS	4,581.9	4,572.4	4,634.0	4,634.0	4,634.0	52.1	1.1 %	61.6	1.3 %	0.0		0.0	
Appropriation Total	6,885.0	6,875.5	6,937.1	6,937.1	6,937.1	52.1	0.8 %	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	
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	

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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
Public Communications Services									
(continued)									
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 %
Legal & Advocacy Services									
Office of Public Advocacy	24,393.0	24,302.9	24,535.9	24,622.8	24,622.8	229.8 0.9 %	319.9 1.3 %	86.9 0.4 %	0.0
Public Defender Agency	25,798.1	25,618.0	26,780.8	25,981.5	26,381.2	583.1 2.3 %	763.2 3.0 %	-399.6 -1.5 %	399.7 1.5 %
Appropriation Total	50,191.1	49,920.9	51,316.7	50,604.3	51,004.0	812.9 1.6 %	1,083.1 2.2 %	-312.7 -0.6 %	399.7 0.8 %
Alaska Public Offices Comm									
Alaska Public Offices Comm	806.6	804.0	804.0	804.0	804.0	-2.6 -0.3 %	0.0	0.0	0.0
Appropriation Total	806.6	804.0	804.0	804.0	804.0	-2.6 -0.3 %	0.0	0.0	0.0
Agency Total	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 %
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 %

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.