

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Centralized Admin. Services														
Administrative Hearings	2,715.6	2,715.6	2,778.7	2,716.2	0.0	0.0	0.0	2,716.2	0.6	0.6	-62.5	-2.2 %		
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	1,026.4	0.0	0.0	0.0			
Office of the Commissioner	963.0	963.0	949.8	949.8	0.0	0.0	0.0	949.8	-13.2	-1.4 %	-13.2	-1.4 %	0.0	
Administrative Services	2,433.0	2,433.0	2,460.1	2,517.2	0.0	0.0	0.0	2,517.2	84.2	3.5 %	84.2	3.5 %	57.1	2.3 %
Finance	10,933.5	10,933.5	11,053.1	11,247.8	0.0	0.0	0.0	11,247.8	314.3	2.9 %	314.3	2.9 %	194.7	1.8 %
E-Travel	2,332.9	2,332.9	2,332.9	2,338.1	0.0	0.0	0.0	2,338.1	5.2	0.2 %	5.2	0.2 %	5.2	0.2 %
Personnel	12,104.1	12,104.1	12,096.5	12,711.3	0.0	0.0	0.0	12,711.3	607.2	5.0 %	607.2	5.0 %	614.8	5.1 %
Labor Relations	1,731.1	1,731.1	1,273.4	1,323.8	0.0	0.0	0.0	1,323.8	-407.3	-23.5 %	-407.3	-23.5 %	50.4	4.0 %
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	0.0	0.0	112.2	0.0	0.0	0.0			
Retirement and Benefits	19,903.3	19,903.3	19,503.3	19,816.4	0.0	0.0	0.0	19,816.4	-86.9	-0.4 %	-86.9	-0.4 %	313.1	1.6 %
Health Plans Administration	28,074.8	28,074.8	35,078.9	35,078.9	0.0	0.0	0.0	35,078.9	7,004.1	24.9 %	7,004.1	24.9 %	0.0	
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0	0.0	0.0	37.5	0.0	0.0	0.0			
Appropriation Total	82,367.4	82,367.4	88,702.8	89,875.6	0.0	0.0	0.0	89,875.6	7,508.2	9.1 %	7,508.2	9.1 %	1,172.8	1.3 %
Shared Services of Alaska														
Purchasing	2,270.3	2,270.3	0.0	0.0	0.0	0.0	0.0	0.0	-2,270.3	-100.0 %	-2,270.3	-100.0 %	0.0	
Accounting	6,867.7	6,867.7	9,778.7	9,971.4	0.0	0.0	0.0	9,971.4	3,103.7	45.2 %	3,103.7	45.2 %	192.7	2.0 %
Stwd Contracting and Property	0.0	0.0	2,261.2	2,304.1	0.0	0.0	0.0	2,304.1	2,304.1	>999 %	2,304.1	>999 %	42.9	1.9 %
Business Transformation Office	1,914.5	1,914.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,914.5	-100.0 %	-1,914.5	-100.0 %	0.0	
Print Services	2,597.8	2,597.8	2,597.8	2,614.9	0.0	0.0	0.0	2,614.9	17.1	0.7 %	17.1	0.7 %	17.1	0.7 %
Leases	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0	0.0	44,844.2	0.0	0.0	0.0			
Lease Administration	1,488.8	1,488.8	1,487.0	1,514.0	0.0	0.0	0.0	1,514.0	25.2	1.7 %	25.2	1.7 %	27.0	1.8 %
Facilities	15,441.7	15,441.7	15,441.7	15,445.5	0.0	0.0	0.0	15,445.5	3.8		3.8		3.8	
Facilities Administration	1,661.7	1,661.7	1,661.2	1,682.8	0.0	0.0	0.0	1,682.8	21.1	1.3 %	21.1	1.3 %	21.6	1.3 %
NPBF Facilities	824.3	824.3	824.3	824.6	0.0	0.0	0.0	824.6	0.3		0.3		0.3	
Appropriation Total	77,911.0	77,911.0	78,896.1	79,201.5	0.0	0.0	0.0	79,201.5	1,290.5	1.7 %	1,290.5	1.7 %	305.4	0.4 %
Office of Information Tech														
Chief Information Officer	1,567.4	1,567.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,567.4	-100.0 %	-1,567.4	-100.0 %	0.0	
Alaska Division of Info Tech	45,924.5	57,924.5	74,169.9	74,635.0	0.0	0.0	0.0	74,635.0	28,710.5	62.5 %	16,710.5	28.8 %	465.1	0.6 %
ALMR	4,263.1	4,263.1	4,263.1	4,263.1	0.0	0.0	0.0	4,263.1	0.0		0.0		0.0	
SATS	4,671.9	4,671.9	4,662.4	4,724.0	0.0	0.0	0.0	4,724.0	52.1	1.1 %	52.1	1.1 %	61.6	1.3 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Office of Information Tech (continued)														
Appropriation Total	56,426.9	68,426.9	83,095.4	83,622.1	0.0	0.0	0.0	83,622.1	27,195.2	48.2 %	15,195.2	22.2 %	526.7	0.6 %
Admin State Facilities Rent														
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	0.0	0.0	506.2	0.0		0.0		0.0	
Appropriation Total	506.2	506.2	506.2	506.2	0.0	0.0	0.0	506.2	0.0		0.0		0.0	
Public Communications Services														
Public Broadcasting Commission	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	-46.7	-100.0 %	-46.7	-100.0 %	0.0	
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,036.6	-100.0 %	-2,036.6	-100.0 %	0.0	
Public Broadcasting - T.V.	633.3	633.3	0.0	0.0	0.0	0.0	0.0	0.0	-633.3	-100.0 %	-633.3	-100.0 %	0.0	
Satellite Infrastructure	879.5	879.5	0.0	879.5	0.0	0.0	0.0	879.5	0.0		0.0		879.5	>999 %
Appropriation Total	3,596.1	3,596.1	0.0	879.5	0.0	0.0	0.0	879.5	-2,716.6	-75.5 %	-2,716.6	-75.5 %	879.5	>999 %
Risk Management														
Risk Management	40,770.6	40,770.6	40,766.8	40,779.5	0.0	0.0	0.0	40,779.5	8.9		8.9		12.7	
Appropriation Total	40,770.6	40,770.6	40,766.8	40,779.5	0.0	0.0	0.0	40,779.5	8.9		8.9		12.7	
AK Oil & Gas Conservation Comm														
AK Oil & Gas Conservation Comm	7,738.6	7,738.6	7,616.2	7,756.8	0.0	0.0	0.0	7,756.8	18.2	0.2 %	18.2	0.2 %	140.6	1.8 %
Appropriation Total	7,738.6	7,738.6	7,616.2	7,756.8	0.0	0.0	0.0	7,756.8	18.2	0.2 %	18.2	0.2 %	140.6	1.8 %
Legal & Advocacy Services														
Office of Public Advocacy	27,048.6	27,948.6	27,165.2	27,401.0	0.0	0.0	694.7	28,095.7	1,047.1	3.9 %	147.1	0.5 %	930.5	3.4 %
Public Defender Agency	26,978.1	27,222.8	26,898.0	27,086.1	0.0	0.0	1,300.9	28,387.0	1,408.9	5.2 %	1,164.2	4.3 %	1,489.0	5.5 %
Appropriation Total	54,026.7	55,171.4	54,063.2	54,487.1	0.0	0.0	1,995.6	56,482.7	2,456.0	4.5 %	1,311.3	2.4 %	2,419.5	4.5 %
Violent Crimes Comp Board														
Violent Crimes Comp Board	2,327.3	2,327.3	3,178.2	3,183.8	0.0	0.0	0.0	3,183.8	856.5	36.8 %	856.5	36.8 %	5.6	0.2 %
Appropriation Total	2,327.3	2,327.3	3,178.2	3,183.8	0.0	0.0	0.0	3,183.8	856.5	36.8 %	856.5	36.8 %	5.6	0.2 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] HB39/40Enact</u>	<u>[5] 20HB2001Enact</u>	<u>[6] 20 OtherOp</u>	<u>[7] Bills</u>	<u>[8] 20Budget</u>	<u>[8] - [1] 19MgtPln to 20Budget</u>	<u>[8] - [2] 19Fn1Bud to 20Budget</u>	<u>[8] - [3] 20GovAmdT to 20Budget</u>			
Alaska Public Offices Comm														
Alaska Public Offices Comm	951.9	951.9	949.3	949.3	0.0	0.0	0.0	949.3	-2.6	-0.3 %	-2.6	-0.3 %	0.0	
Appropriation Total	951.9	951.9	949.3	949.3	0.0	0.0	0.0	949.3	-2.6	-0.3 %	-2.6	-0.3 %	0.0	
Motor Vehicles														
Motor Vehicles	17,355.8	17,355.8	17,303.0	17,682.1	0.0	0.0	34.4	17,716.5	360.7	2.1 %	360.7	2.1 %	413.5	2.4 %
Appropriation Total	17,355.8	17,355.8	17,303.0	17,682.1	0.0	0.0	34.4	17,716.5	360.7	2.1 %	360.7	2.1 %	413.5	2.4 %
Agency Total	343,978.5	357,123.2	375,077.2	378,923.5	0.0	0.0	2,030.0	380,953.5	36,975.0	10.7 %	23,830.3	6.7 %	5,876.3	1.6 %
Funding Summary														
Unrestricted General (UGF)	72,517.7	73,417.7	68,307.1	69,821.9	0.0	0.0	0.0	69,821.9	-2,695.8	-3.7 %	-3,595.8	-4.9 %	1,514.8	2.2 %
Designated General (DGF)	32,977.8	33,077.8	33,092.9	33,573.1	0.0	0.0	2,030.0	35,603.1	2,625.3	8.0 %	2,525.3	7.6 %	2,510.2	7.6 %
Other State Funds (Other)	234,578.0	246,578.0	269,571.9	271,409.0	0.0	0.0	0.0	271,409.0	36,831.0	15.7 %	24,831.0	10.1 %	1,837.1	0.7 %
Federal Receipts (Fed)	3,905.0	4,049.7	4,105.3	4,119.5	0.0	0.0	0.0	4,119.5	214.5	5.5 %	69.8	1.7 %	14.2	0.3 %

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.

19FnlBud (FY19 Final Budget) - Sums the 19MgtPln and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001Enact+2020 19MgtPln+2020 FNL FTSup]

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]

HB39/40Enact (FY20 HB39/40 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

20HB2001Enact (FY20 Enacted HB2001) - The FY20 Enacted version of HB2001. This includes the Governor's vetoes to the version of HB2001 that was passed by the legislature.

20 OtherOp (20 Other Operating) - FY20 operating appropriations that were not included in HB39/HB40 or HB2001. Does not include New Legislation. [2020 20OpinC(SB19)+2020 OpinCs2002]

Bills (FY20 Bills) - FY20 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]