

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19 HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
Centralized Admin. Services										
Administrative Hearings	2,715.6	2,716.2	2,716.2	0.0	0.0	2,716.2	0.6		0.0	
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	963.0	949.8	949.8	0.0	0.0	949.8	-13.2	-1.4 %	0.0	
Administrative Services	2,433.0	2,517.2	2,517.2	0.0	0.0	2,517.2	84.2	3.5 %	0.0	
Finance	10,933.5	11,266.6	11,247.8	0.0	0.0	11,247.8	314.3	2.9 %	-18.8	-0.2 %
E-Travel	2,332.9	2,338.1	2,338.1	0.0	0.0	2,338.1	5.2	0.2 %	0.0	
Personnel	12,104.1	12,711.3	12,711.3	0.0	0.0	12,711.3	607.2	5.0 %	0.0	
Labor Relations	1,731.1	1,323.8	1,323.8	0.0	0.0	1,323.8	-407.3	-23.5 %	0.0	
Centralized Human Resources	112.2	112.2	112.2	0.0	0.0	112.2	0.0		0.0	
Retirement and Benefits	19,903.3	19,816.4	19,816.4	0.0	0.0	19,816.4	-86.9	-0.4 %	0.0	
Health Plans Administration	28,074.8	35,078.9	35,078.9	0.0	0.0	35,078.9	7,004.1	24.9 %	0.0	
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	0.0	37.5	0.0		0.0	
Appropriation Total	82,367.4	89,894.4	89,875.6	0.0	0.0	89,875.6	7,508.2	9.1 %	-18.8	
Shared Services of Alaska										
Purchasing	2,270.3	0.0	0.0	0.0	0.0	0.0	-2,270.3	-100.0 %	0.0	
Accounting	6,867.7	9,971.4	9,971.4	0.0	0.0	9,971.4	3,103.7	45.2 %	0.0	
Stwd Contracting and Property	0.0	2,307.2	2,304.1	0.0	0.0	2,304.1	2,304.1	>999 %	-3.1	-0.1 %
Business Transformation Office	1,914.5	0.0	0.0	0.0	0.0	0.0	-1,914.5	-100.0 %	0.0	
Print Services	2,597.8	2,614.9	2,614.9	0.0	0.0	2,614.9	17.1	0.7 %	0.0	
Leases	44,844.2	44,844.2	44,844.2	0.0	0.0	44,844.2	0.0		0.0	
Lease Administration	1,488.8	1,514.0	1,514.0	0.0	0.0	1,514.0	25.2	1.7 %	0.0	
Facilities	15,441.7	15,445.5	15,445.5	0.0	0.0	15,445.5	3.8		0.0	
Facilities Administration	1,661.7	1,682.8	1,682.8	0.0	0.0	1,682.8	21.1	1.3 %	0.0	
NPBF Facilities	824.3	824.6	824.6	0.0	0.0	824.6	0.3		0.0	
Appropriation Total	77,911.0	79,204.6	79,201.5	0.0	0.0	79,201.5	1,290.5	1.7 %	-3.1	
Office of Information Tech										
Chief Information Officer	1,567.4	0.0	0.0	0.0	0.0	0.0	-1,567.4	-100.0 %	0.0	
Alaska Division of Info Tech	45,924.5	74,635.0	74,635.0	0.0	0.0	74,635.0	28,710.5	62.5 %	0.0	
ALMR	4,263.1	4,263.1	4,263.1	0.0	0.0	4,263.1	0.0		0.0	
SATS	4,671.9	4,724.0	4,724.0	0.0	0.0	4,724.0	52.1	1.1 %	0.0	

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Office of Information Tech (continued)										
Appropriation Total	56,426.9	83,622.1	83,622.1	0.0	0.0	83,622.1	27,195.2	48.2 %	0.0	
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	
Public Communications Services										
Public Broadcasting Commission	46.7	46.7	0.0	46.7	0.0	46.7	0.0		0.0	
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	2,036.6	0.0	2,036.6	0.0		0.0	
Public Broadcasting - T.V.	633.3	633.3	0.0	633.3	0.0	633.3	0.0		0.0	
Satellite Infrastructure	879.5	879.5	879.5	0.0	0.0	879.5	0.0		0.0	
Appropriation Total	3,596.1	3,596.1	879.5	2,716.6	0.0	3,596.1	0.0		0.0	
Risk Management										
Risk Management	40,770.6	40,779.5	40,779.5	0.0	0.0	40,779.5	8.9		0.0	
Appropriation Total	40,770.6	40,779.5	40,779.5	0.0	0.0	40,779.5	8.9		0.0	
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	7,738.6	7,756.8	7,756.8	0.0	0.0	7,756.8	18.2	0.2 %	0.0	
Appropriation Total	7,738.6	7,756.8	7,756.8	0.0	0.0	7,756.8	18.2	0.2 %	0.0	
Legal & Advocacy Services										
Office of Public Advocacy	27,048.6	27,492.9	28,095.7	91.9	0.0	28,187.6	1,139.0	4.2 %	694.7	2.5 %
Public Defender Agency	26,978.1	27,665.9	28,387.0	579.8	0.0	28,966.8	1,988.7	7.4 %	1,300.9	4.7 %
Appropriation Total	54,026.7	55,158.8	56,482.7	671.7	0.0	57,154.4	3,127.7	5.8 %	1,995.6	3.6 %
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,327.3	3,183.8	3,183.8	0.0	0.0	3,183.8	856.5	36.8 %	0.0	
Appropriation Total	2,327.3	3,183.8	3,183.8	0.0	0.0	3,183.8	856.5	36.8 %	0.0	

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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	17,355.8	17,682.1	17,716.5	0.0	0.0	17,716.5	360.7	2.1 %	34.4	0.2 %
Appropriation Total	17,355.8	17,682.1	17,716.5	0.0	0.0	17,716.5	360.7	2.1 %	34.4	0.2 %
Agency Total	343,978.5	382,333.7	380,953.5	3,388.3	0.0	384,341.8	40,363.3	11.7 %	2,008.1	0.5 %
Funding Summary										
Unrestricted General (UGF)	72,517.7	73,208.0	69,821.9	3,383.3	0.0	73,205.2	687.5	0.9 %	-2.8	
Designated General (DGF)	32,977.8	33,574.9	35,603.1	1.8	0.0	35,604.9	2,627.1	8.0 %	2,030.0	6.0 %
Other State Funds (Other)	234,578.0	271,431.0	271,409.0	3.2	0.0	271,412.2	36,834.2	15.7 %	-18.8	
Federal Receipts (Fed)	3,905.0	4,119.8	4,119.5	0.0	0.0	4,119.5	214.5	5.5 %	-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.

20ConfCom (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

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 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

20 HB2001 Op (20 HB2001 Op Items) - FY20 reversal of the Governor's vetoes included in HB2001 as well as other operating budget changes.

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

20 OP T (20Budget with Lastest Bills) - FY20 budget with special session additions/deletions. Includes all enacted bills plus operating appropriations in HB2001 and included in SB2002.