

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**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	
<b>Centralized Admin. Services</b>									
Administrative Hearings	185.8	186.1	186.1	0.0	0.0	186.1	0.3	0.2 %	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	1.6	0.0	0.0	0.0	0.0	0.0	-1.6	-100.0 %	0.0
Administrative Services	597.2	637.6	637.6	0.0	0.0	637.6	40.4	6.8 %	0.0
Finance	6,690.2	7,000.4	7,000.4	0.0	0.0	7,000.4	310.2	4.6 %	0.0
Personnel	321.4	340.0	340.0	0.0	0.0	340.0	18.6	5.8 %	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	1,746.0	746.0	746.0	0.0	0.0	746.0	-1,000.0	-57.3 %	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	0.0	37.5	0.0		0.0
<b>Appropriation Total</b>	<b>12,449.4</b>	<b>11,410.0</b>	<b>11,410.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,410.0</b>	<b>-1,039.4</b>	<b>-8.3 %</b>	<b>0.0</b>
<b>Shared Services of Alaska</b>									
Purchasing	1,404.4	0.0	0.0	0.0	0.0	0.0	-1,404.4	-100.0 %	0.0
Accounting	451.4	2,950.5	2,950.5	0.0	0.0	2,950.5	2,499.1	553.6 %	0.0
Stwd Contracting and Property	0.0	1,427.1	1,424.3	0.0	0.0	1,424.3	1,424.3	>999 %	-2.8   -0.2 %
Business Transformation Office	1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0
Facilities	280.1	280.1	280.1	0.0	0.0	280.1	0.0		0.0
NPBF Facilities	543.4	543.7	543.7	0.0	0.0	543.7	0.3	0.1 %	0.0
<b>Appropriation Total</b>	<b>4,179.3</b>	<b>5,201.4</b>	<b>5,198.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,198.6</b>	<b>1,019.3</b>	<b>24.4 %</b>	<b>-2.8   -0.1 %</b>
<b>Office of Information Tech</b>									
ALMR	2,363.1	2,363.1	2,363.1	0.0	0.0	2,363.1	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
<b>Appropriation Total</b>	<b>7,035.0</b>	<b>7,087.1</b>	<b>7,087.1</b>	<b>0.0</b>	<b>0.0</b>	<b>7,087.1</b>	<b>52.1</b>	<b>0.7 %</b>	<b>0.0</b>
<b>Admin State Facilities Rent</b>									
Admin State Facilities Rent	506.2	506.2	506.2	0.0	0.0	506.2	0.0		0.0
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>		<b>0.0</b>

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<u>Allocation</u>	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20ConfCom</u>	<u>[3]</u> <u>20Budget</u>	<u>[4]</u> <u>20 HB2001 Op</u>	<u>[5]</u> <u>19 HB2001Supp</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtPln to 20 OP T</u>		<u>[6] - [2]</u> <u>20ConfCom to 20 OP T</u>	
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	779.5	779.5	779.5	0.0	0.0	779.5	0.0		0.0	
<b>Appropriation Total</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>779.5</b>	<b>2,716.6</b>	<b>0.0</b>	<b>3,496.1</b>	<b>0.0</b>		<b>0.0</b>	
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	7,468.6	7,486.8	7,486.8	0.0	0.0	7,486.8	18.2	0.2 %	0.0	
<b>Appropriation Total</b>	<b>7,468.6</b>	<b>7,486.8</b>	<b>7,486.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7,486.8</b>	<b>18.2</b>	<b>0.2 %</b>	<b>0.0</b>	
Legal & Advocacy Services										
Office of Public Advocacy	26,330.7	26,560.5	27,166.5	88.7	0.0	27,255.2	924.5	3.5 %	694.7	2.6 %
Public Defender Agency	26,276.3	26,959.6	27,680.7	579.8	0.0	28,260.5	1,984.2	7.6 %	1,300.9	4.8 %
<b>Appropriation Total</b>	<b>52,607.0</b>	<b>53,520.1</b>	<b>54,847.2</b>	<b>668.5</b>	<b>0.0</b>	<b>55,515.7</b>	<b>2,908.7</b>	<b>5.5 %</b>	<b>1,995.6</b>	<b>3.7 %</b>
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	
<b>Appropriation Total</b>	<b>951.9</b>	<b>949.3</b>	<b>949.3</b>	<b>0.0</b>	<b>0.0</b>	<b>949.3</b>	<b>-2.6</b>	<b>-0.3 %</b>	<b>0.0</b>	
Motor Vehicles										
Motor Vehicles	16,802.0	17,125.9	17,160.3	0.0	0.0	17,160.3	358.3	2.1 %	34.4	0.2 %
<b>Appropriation Total</b>	<b>16,802.0</b>	<b>17,125.9</b>	<b>17,160.3</b>	<b>0.0</b>	<b>0.0</b>	<b>17,160.3</b>	<b>358.3</b>	<b>2.1 %</b>	<b>34.4</b>	<b>0.2 %</b>
<b>Agency Total</b>	<b>105,495.5</b>	<b>106,782.9</b>	<b>105,425.0</b>	<b>3,385.1</b>	<b>0.0</b>	<b>108,810.1</b>	<b>3,314.6</b>	<b>3.1 %</b>	<b>2,027.2</b>	<b>1.9 %</b>
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 %

## 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.