

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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T
Centralized Admin. Services								
Administrative Hearings	185.8	186.1	0.0	0.0	0.0	186.1	0.3	0.2 %
DOA Leases	1,026.4	1,026.4	0.0	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 %
Administrative Services	597.2	637.6	0.0	0.0	0.0	637.6	40.4	6.8 %
Finance	6,690.2	7,000.4	0.0	0.0	0.0	7,000.4	310.2	4.6 %
Personnel	321.4	340.0	0.0	0.0	0.0	340.0	18.6	5.8 %
Labor Relations	1,731.1	1,323.8	0.0	0.0	0.0	1,323.8	-407.3	-23.5 %
Centralized Human Resources	112.2	112.2	0.0	0.0	0.0	112.2	0.0	0.0
Retirement and Benefits	1,746.0	746.0	0.0	0.0	0.0	746.0	-1,000.0	-57.3 %
Labor Agreements Misc Items	37.5	37.5	0.0	0.0	0.0	37.5	0.0	0.0
Appropriation Total	12,449.4	11,410.0	0.0	0.0	0.0	11,410.0	-1,039.4	-8.3 %
Shared Services of Alaska								
Purchasing	1,404.4	0.0	0.0	0.0	0.0	0.0	-1,404.4	-100.0 %
Accounting	451.4	2,950.5	0.0	0.0	0.0	2,950.5	2,499.1	553.6 %
Stwd Contracting and Property	0.0	1,424.3	0.0	0.0	0.0	1,424.3	1,424.3	>999 %
Business Transformation Office	1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %
Facilities	280.1	280.1	0.0	0.0	0.0	280.1	0.0	0.0
NPBF Facilities	543.4	543.7	0.0	0.0	0.0	543.7	0.3	0.1 %
Appropriation Total	4,179.3	5,198.6	0.0	0.0	0.0	5,198.6	1,019.3	24.4 %
Office of Information Tech								
ALMR	2,363.1	2,363.1	0.0	0.0	0.0	2,363.1	0.0	0.0
SATS	4,671.9	4,724.0	0.0	0.0	0.0	4,724.0	52.1	1.1 %
Appropriation Total	7,035.0	7,087.1	0.0	0.0	0.0	7,087.1	52.1	0.7 %
Admin State Facilities Rent								
Admin State Facilities Rent	506.2	506.2	0.0	0.0	0.0	506.2	0.0	0.0
Appropriation Total	506.2	506.2	0.0	0.0	0.0	506.2	0.0	0.0

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<u>Allocation</u>	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20Budget</u>	<u>[3]</u> <u>19_HB2001Supp</u>	<u>[4]</u> <u>HB2001OpHSE</u>	<u>[5]</u> <u>SEN HB2001</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OP T</u>		<u>[6] - [2]</u> <u>20Budget to 20 OP T</u>	
Public Communications Services										
Public Broadcasting Commission	46.7	0.0	0.0	46.7	46.7	46.7	0.0		46.7	>999 %
Public Broadcasting - Radio	2,036.6	0.0	0.0	2,036.6	2,036.6	2,036.6	0.0		2,036.6	>999 %
Public Broadcasting - T.V.	633.3	0.0	0.0	633.3	633.3	633.3	0.0		633.3	>999 %
Satellite Infrastructure	779.5	779.5	0.0	0.0	0.0	779.5	0.0		0.0	
Appropriation Total	3,496.1	779.5	0.0	2,716.6	2,716.6	3,496.1	0.0		2,716.6	348.5 %
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	7,468.6	7,486.8	0.0	0.0	0.0	7,486.8	18.2	0.2 %	0.0	
Appropriation Total	7,468.6	7,486.8	0.0	0.0	0.0	7,486.8	18.2	0.2 %	0.0	
Legal & Advocacy Services										
Office of Public Advocacy	26,330.7	27,166.5	0.0	88.7	88.7	27,255.2	924.5	3.5 %	88.7	0.3 %
Public Defender Agency	26,276.3	27,680.7	0.0	579.8	579.8	28,260.5	1,984.2	7.6 %	579.8	2.1 %
Appropriation Total	52,607.0	54,847.2	0.0	668.5	668.5	55,515.7	2,908.7	5.5 %	668.5	1.2 %
Alaska Public Offices Comm										
Alaska Public Offices Comm	951.9	949.3	0.0	0.0	0.0	949.3	-2.6	-0.3 %	0.0	
Appropriation Total	951.9	949.3	0.0	0.0	0.0	949.3	-2.6	-0.3 %	0.0	
Motor Vehicles										
Motor Vehicles	16,802.0	17,160.3	0.0	0.0	0.0	17,160.3	358.3	2.1 %	0.0	
Appropriation Total	16,802.0	17,160.3	0.0	0.0	0.0	17,160.3	358.3	2.1 %	0.0	
Agency Total	105,495.5	105,425.0	0.0	3,385.1	3,385.1	108,810.1	3,314.6	3.1 %	3,385.1	3.2 %
Funding Summary										
Unrestricted General (UGF)	72,517.7	69,821.9	0.0	3,383.3	3,383.3	73,205.2	687.5	0.9 %	3,383.3	4.8 %
Designated General (DGF)	32,977.8	35,603.1	0.0	1.8	1.8	35,604.9	2,627.1	8.0 %	1.8	

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.

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]

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

HB2001OpHSE (HB2001 As Amended on Floor) - FY20 operating budget items included in the version of HB2001 passed by the House.

SEN HB2001 (Senate HB2001) - The version of HB2001 passed by the Senate.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS bills passed in the 1st and 2nd special sessions that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2003+2020 SEN HB2001+2020 20Enacted]