

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
Centralized Admin. Services							
Administrative Hearings	2,715.6	2,778.7	2,791.2	2,716.2	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
Office of the Commissioner	963.0	949.8	949.8	949.8	-13.2	-1.4 %	0.0
Administrative Services	2,433.0	2,460.1	2,517.2	2,517.2	84.2	3.5 %	57.1
Finance	10,933.5	11,053.1	11,266.6	11,266.6	333.1	3.0 %	213.5
E-Travel	2,332.9	2,332.9	2,338.1	2,338.1	5.2	0.2 %	5.2
Personnel	12,104.1	12,096.5	12,711.3	12,711.3	607.2	5.0 %	614.8
Labor Relations	1,731.1	1,273.4	1,323.8	1,323.8	-407.3	-23.5 %	50.4
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	0.0	0.0
Retirement and Benefits	19,903.3	19,503.3	19,816.4	19,816.4	-86.9	-0.4 %	313.1
Health Plans Administration	28,074.8	35,078.9	35,078.9	35,078.9	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
Appropriation Total	82,367.4	88,702.8	89,969.4	89,894.4	7,527.0	9.1 %	1,191.6
Shared Services of Alaska							
Purchasing	2,270.3	0.0	0.0	0.0	-2,270.3	-100.0 %	0.0
Accounting	6,867.7	9,778.7	9,971.4	9,971.4	3,103.7	45.2 %	192.7
Stwd Contracting and Property	0.0	2,261.2	2,307.2	2,307.2	2,307.2	>999 %	46.0
Business Transformation Office	1,914.5	0.0	0.0	0.0	-1,914.5	-100.0 %	0.0
Print Services	2,597.8	2,597.8	2,614.9	2,614.9	17.1	0.7 %	17.1
Leases	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0	0.0
Lease Administration	1,488.8	1,487.0	1,514.0	1,514.0	25.2	1.7 %	27.0
Facilities	15,441.7	15,441.7	15,445.5	15,445.5	3.8	0.0 %	3.8
Facilities Administration	1,661.7	1,661.2	1,682.8	1,682.8	21.1	1.3 %	21.6
NPBF Facilities	824.3	824.3	824.6	824.6	0.3	0.0 %	0.3
Appropriation Total	77,911.0	78,896.1	79,204.6	79,204.6	1,293.6	1.7 %	308.5
Office of Information Tech							
Chief Information Officer	1,567.4	0.0	0.0	0.0	-1,567.4	-100.0 %	0.0
Alaska Division of Info Tech	45,924.5	74,169.9	74,635.0	74,635.0	28,710.5	62.5 %	465.1

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Office of Information Tech (continued)											
ALMR	4,263.1	4,263.1	4,263.1	4,263.1	0.0		0.0		0.0		
SATS	4,671.9	4,662.4	4,724.0	4,724.0	52.1	1.1 %	61.6	1.3 %	0.0		
Appropriation Total	56,426.9	83,095.4	83,622.1	83,622.1	27,195.2	48.2 %	526.7	0.6 %	0.0		
Admin State Facilities Rent											
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0		0.0		0.0		
Appropriation Total	506.2	506.2	506.2	506.2	0.0		0.0		0.0		
Public Communications Services											
Public Broadcasting Commission	46.7	0.0	46.7	46.7	0.0		46.7	>999 %	0.0		
Public Broadcasting - Radio	2,036.6	0.0	2,036.6	1,934.8	-101.8	-5.0 %	1,934.8	>999 %	-101.8	-5.0 %	
Public Broadcasting - T.V.	633.3	0.0	633.3	589.0	-44.3	-7.0 %	589.0	>999 %	-44.3	-7.0 %	
Satellite Infrastructure	879.5	0.0	879.5	879.5	0.0		879.5	>999 %	0.0		
Appropriation Total	3,596.1	0.0	3,596.1	3,450.0	-146.1	-4.1 %	3,450.0	>999 %	-146.1	-4.1 %	
Risk Management											
Risk Management	40,770.6	40,766.8	40,779.5	40,779.5	8.9		12.7		0.0		
Appropriation Total	40,770.6	40,766.8	40,779.5	40,779.5	8.9		12.7		0.0		
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	7,738.6	7,616.2	7,756.8	7,756.8	18.2	0.2 %	140.6	1.8 %	0.0		
Appropriation Total	7,738.6	7,616.2	7,756.8	7,756.8	18.2	0.2 %	140.6	1.8 %	0.0		
Legal & Advocacy Services											
Office of Public Advocacy	27,048.6	27,165.2	27,401.0	27,492.9	444.3	1.6 %	327.7	1.2 %	91.9	0.3 %	
Public Defender Agency	26,978.1	26,898.0	28,065.5	27,266.2	288.1	1.1 %	368.2	1.4 %	-799.3	-2.8 %	
Appropriation Total	54,026.7	54,063.2	55,466.5	54,759.1	732.4	1.4 %	695.9	1.3 %	-707.4	-1.3 %	

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Violent Crimes Comp Board							
Violent Crimes Comp Board	2,327.3	3,178.2	3,183.8	2,183.8	-143.5	-6.2 %	-994.4 -31.3 %
Appropriation Total	2,327.3	3,178.2	3,183.8	2,183.8	-143.5	-6.2 %	-994.4 -31.3 %
Alaska Public Offices Comm							
Alaska Public Offices Comm	951.9	949.3	949.3	949.3	-2.6	-0.3 %	0.0 0.0
Appropriation Total	951.9	949.3	949.3	949.3	-2.6	-0.3 %	0.0 0.0
Motor Vehicles							
Motor Vehicles	17,355.8	17,303.0	17,682.1	17,682.1	326.3	1.9 %	379.1 2.2 %
Appropriation Total	17,355.8	17,303.0	17,682.1	17,682.1	326.3	1.9 %	379.1 2.2 %
Agency Total	343,978.5	375,077.2	382,716.4	380,787.9	36,809.4	10.7 %	5,710.7 1.5 %
Funding Summary							
Unrestricted General (UGF)	72,517.7	68,307.1	73,520.7	72,662.2	144.5	0.2 %	4,355.1 6.4 %
Designated General (DGF)	32,977.8	33,092.9	33,648.1	33,574.9	597.1	1.8 %	482.0 1.5 %
Other State Funds (Other)	234,578.0	269,571.9	271,427.8	270,431.0	35,853.0	15.3 %	859.1 0.3 %
Federal Receipts (Fed)	3,905.0	4,105.3	4,119.8	4,119.8	214.8	5.5 %	14.5 0.4 %

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 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.

SenFC FINAL (20 Final Senate Finance CS) - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.