

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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	185.8	260.8	261.1	186.1	0.3	0.2 %	-74.7 -28.6 %
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	0.0		0.0
Office of the Commissioner	1.6	0.0	0.0	0.0	-1.6	-100.0 %	0.0
Administrative Services	597.2	624.3	637.6	637.6	40.4	6.8 %	13.3 2.1 %
Finance	6,690.2	6,809.8	7,000.4	7,000.4	310.2	4.6 %	190.6 2.8 %
Personnel	321.4	321.4	340.0	340.0	18.6	5.8 %	18.6 5.8 %
Labor Relations	1,731.1	1,273.4	1,323.8	1,323.8	-407.3	-23.5 %	50.4 4.0 %
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0		0.0
Retirement and Benefits	1,746.0	746.0	746.0	746.0	-1,000.0	-57.3 %	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0		0.0
Appropriation Total	12,449.4	11,211.8	11,485.0	11,410.0	-1,039.4	-8.3 %	198.2 1.8 %
Shared Services of Alaska							
Purchasing	1,404.4	0.0	0.0	0.0	-1,404.4	-100.0 %	0.0
Accounting	451.4	2,947.9	2,950.5	2,950.5	2,499.1	553.6 %	2.6 0.1 %
Stwd Contracting and Property	0.0	1,399.9	1,427.1	1,427.1	1,427.1	>999 %	27.2 1.9 %
Business Transformation Office	1,500.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0
Facilities	280.1	280.1	280.1	280.1	0.0		0.0
NPBF Facilities	543.4	543.4	543.7	543.7	0.3	0.1 %	0.3 0.1 %
Appropriation Total	4,179.3	5,171.3	5,201.4	5,201.4	1,022.1	24.5 %	30.1 0.6 %
Office of Information Tech							
ALMR	2,363.1	2,363.1	2,363.1	2,363.1	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 %
Appropriation Total	7,035.0	7,025.5	7,087.1	7,087.1	52.1	0.7 %	61.6 0.9 %
Admin State Facilities Rent							
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0		0.0
Appropriation Total	506.2	506.2	506.2	506.2	0.0		0.0

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Public Communications Services							
Public Broadcasting Commission	46.7	0.0	46.7	46.7	0.0	46.7	>999 %
Public Broadcasting - Radio	2,036.6	0.0	2,036.6	1,934.8	-101.8	-5.0 %	>999 %
Public Broadcasting - T.V.	633.3	0.0	633.3	589.0	-44.3	-7.0 %	>999 %
Satellite Infrastructure	779.5	0.0	779.5	779.5	0.0	779.5	>999 %
Appropriation Total	3,496.1	0.0	3,496.1	3,350.0	-146.1	-4.2 %	>999 %
AK Oil & Gas Conservation Comm							
AK Oil & Gas Conservation Comm	7,468.6	7,346.2	7,486.8	7,486.8	18.2	0.2 %	140.6
Appropriation Total	7,468.6	7,346.2	7,486.8	7,486.8	18.2	0.2 %	140.6
Legal & Advocacy Services							
Office of Public Advocacy	26,330.7	26,238.8	26,471.8	26,560.5	229.8	0.9 %	321.7
Public Defender Agency	26,276.3	26,196.2	27,359.2	26,559.9	283.6	1.1 %	363.7
Appropriation Total	52,607.0	52,435.0	53,831.0	53,120.4	513.4	1.0 %	685.4
Alaska Public Offices Comm							
Alaska Public Offices Comm	951.9	949.3	949.3	949.3	-2.6	-0.3 %	0.0
Appropriation Total	951.9	949.3	949.3	949.3	-2.6	-0.3 %	0.0
Motor Vehicles							
Motor Vehicles	16,802.0	16,754.7	17,125.9	17,125.9	323.9	1.9 %	371.2
Appropriation Total	16,802.0	16,754.7	17,125.9	17,125.9	323.9	1.9 %	371.2
Agency Total	105,495.5	101,400.0	107,168.8	106,237.1	741.6	0.7 %	4,837.1
Funding Summary							
Unrestricted General (UGF)	72,517.7	68,307.1	73,520.7	72,662.2	144.5	0.2 %	4,355.1
Designated General (DGF)	32,977.8	33,092.9	33,648.1	33,574.9	597.1	1.8 %	482.0

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.

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.