

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget
Centralized Admin. Services										
Administrative Hearings	2,715.6	0.0	2,715.6	2,716.2	2,716.2	0.0	0.0	2,716.2	0.0	0.6
DOA Leases	1,026.4	0.0	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	0.0	963.0	949.8	949.8	0.0	0.0	949.8	0.0	-13.2 -1.4 %
Administrative Services	2,433.0	0.0	2,433.0	2,517.2	2,517.2	0.0	0.0	2,517.2	0.0	84.2 3.5 %
Finance	10,933.5	0.0	10,933.5	11,266.6	11,247.8	0.0	0.0	11,247.8	-18.8 -0.2 %	314.3 2.9 %
E-Travel	2,332.9	0.0	2,332.9	2,338.1	2,338.1	0.0	0.0	2,338.1	0.0	5.2 0.2 %
Personnel	12,104.1	0.0	12,104.1	12,711.3	12,711.3	0.0	0.0	12,711.3	0.0	607.2 5.0 %
Labor Relations	1,731.1	0.0	1,731.1	1,323.8	1,323.8	0.0	0.0	1,323.8	0.0	-407.3 -23.5 %
Centralized Human Resources	112.2	0.0	112.2	112.2	112.2	0.0	0.0	112.2	0.0	0.0
Retirement and Benefits	19,903.3	0.0	19,903.3	19,816.4	19,816.4	0.0	0.0	19,816.4	0.0	-86.9 -0.4 %
Health Plans Administration	28,074.8	0.0	28,074.8	35,078.9	35,078.9	0.0	0.0	35,078.9	0.0	7,004.1 24.9 %
Labor Agreements Misc Items	37.5	0.0	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0
Appropriation Total	82,367.4	0.0	82,367.4	89,894.4	89,875.6	0.0	0.0	89,875.6	-18.8	7,508.2 9.1 %
Shared Services of Alaska										
Purchasing	2,270.3	0.0	2,270.3	0.0	0.0	0.0	0.0	0.0	0.0	-2,270.3 -100.0 %
Accounting	6,867.7	0.0	6,867.7	9,971.4	9,971.4	0.0	0.0	9,971.4	0.0	3,103.7 45.2 %
Stwd Contracting and Property	0.0	0.0	0.0	2,307.2	2,304.1	0.0	0.0	2,304.1	-3.1 -0.1 %	2,304.1 >999 %
Business Transformation Office	1,914.5	0.0	1,914.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,914.5 -100.0 %
Print Services	2,597.8	0.0	2,597.8	2,614.9	2,614.9	0.0	0.0	2,614.9	0.0	17.1 0.7 %
Leases	44,844.2	0.0	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	0.0	1,488.8	1,514.0	1,514.0	0.0	0.0	1,514.0	0.0	25.2 1.7 %
Facilities	15,441.7	0.0	15,441.7	15,445.5	15,445.5	0.0	0.0	15,445.5	0.0	3.8
Facilities Administration	1,661.7	0.0	1,661.7	1,682.8	1,682.8	0.0	0.0	1,682.8	0.0	21.1 1.3 %
NPBF Facilities	824.3	0.0	824.3	824.6	824.6	0.0	0.0	824.6	0.0	0.3
Appropriation Total	77,911.0	0.0	77,911.0	79,204.6	79,201.5	0.0	0.0	79,201.5	-3.1	1,290.5 1.7 %
Office of Information Tech										
Chief Information Officer	1,567.4	0.0	1,567.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,567.4 -100.0 %
Alaska Division of Info Tech	45,924.5	15,000.0	60,924.5	74,635.0	74,635.0	0.0	0.0	74,635.0	0.0	13,710.5 22.5 %
ALMR	4,263.1	0.0	4,263.1	4,263.1	4,263.1	0.0	0.0	4,263.1	0.0	0.0
SATS	4,671.9	0.0	4,671.9	4,724.0	4,724.0	0.0	0.0	4,724.0	0.0	52.1 1.1 %

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Office of Information Tech (continued)										
Appropriation Total	56,426.9	15,000.0	71,426.9	83,622.1	83,622.1	0.0	0.0	83,622.1	0.0	12,195.2 17.1 %
Admin State Facilities Rent										
Admin State Facilities Rent	506.2	0.0	506.2	506.2	506.2	0.0	0.0	506.2	0.0	0.0
Appropriation Total	506.2	0.0	506.2	506.2	506.2	0.0	0.0	506.2	0.0	0.0
Public Communications Services										
Public Broadcasting Commission	46.7	0.0	46.7	46.7	0.0	0.0	0.0	0.0	-46.7 -100.0 %	-46.7 -100.0 %
Public Broadcasting - Radio	2,036.6	0.0	2,036.6	2,036.6	0.0	0.0	0.0	0.0	-2,036.6 -100.0 %	-2,036.6 -100.0 %
Public Broadcasting - T.V.	633.3	0.0	633.3	633.3	0.0	0.0	0.0	0.0	-633.3 -100.0 %	-633.3 -100.0 %
Satellite Infrastructure	879.5	0.0	879.5	879.5	879.5	0.0	0.0	879.5	0.0	0.0
Appropriation Total	3,596.1	0.0	3,596.1	3,596.1	879.5	0.0	0.0	879.5	-2,716.6 -75.5 %	-2,716.6 -75.5 %
Risk Management										
Risk Management	40,770.6	0.0	40,770.6	40,779.5	40,779.5	0.0	0.0	40,779.5	0.0	8.9
Appropriation Total	40,770.6	0.0	40,770.6	40,779.5	40,779.5	0.0	0.0	40,779.5	0.0	8.9
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	7,738.6	0.0	7,738.6	7,756.8	7,756.8	0.0	0.0	7,756.8	0.0	18.2 0.2 %
Appropriation Total	7,738.6	0.0	7,738.6	7,756.8	7,756.8	0.0	0.0	7,756.8	0.0	18.2 0.2 %
Legal & Advocacy Services										
Office of Public Advocacy	27,048.6	900.0	27,948.6	27,492.9	27,401.0	694.7	0.0	28,095.7	-91.9 -0.3 %	147.1 0.5 %
Public Defender Agency	26,978.1	100.0	27,222.8	27,665.9	27,086.1	1,300.9	0.0	28,387.0	-579.8 -2.1 %	1,164.2 4.3 %
Appropriation Total	54,026.7	1,000.0	55,171.4	55,158.8	54,487.1	1,995.6	0.0	56,482.7	-671.7 -1.2 %	1,311.3 2.4 %
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,327.3	0.0	2,327.3	3,183.8	3,183.8	0.0	0.0	3,183.8	0.0	856.5 36.8 %
Appropriation Total	2,327.3	0.0	2,327.3	3,183.8	3,183.8	0.0	0.0	3,183.8	0.0	856.5 36.8 %

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Alaska Public Offices Comm												
Alaska Public Offices Comm	951.9	0.0	951.9	949.3	949.3	0.0	0.0	949.3	0.0	-2.6	-0.3 %	
Appropriation Total	951.9	0.0	951.9	949.3	949.3	0.0	0.0	949.3	0.0	-2.6	-0.3 %	
Motor Vehicles												
Motor Vehicles	17,355.8	0.0	17,355.8	17,682.1	17,682.1	34.4	0.0	17,716.5	0.0	360.7	2.1 %	
Appropriation Total	17,355.8	0.0	17,355.8	17,682.1	17,682.1	34.4	0.0	17,716.5	0.0	360.7	2.1 %	
Agency Total	343,978.5	16,000.0	360,123.2	382,333.7	378,923.5	2,030.0	0.0	380,953.5	-3,410.2	-0.9 %	20,830.3	5.8 %
Funding Summary												
Unrestricted General (UGF)	72,517.7	900.0	73,417.7	73,208.0	69,821.9	0.0	0.0	69,821.9	-3,386.1	-4.6 %	-3,595.8	-4.9 %
Designated General (DGF)	32,977.8	100.0	33,077.8	33,574.9	33,573.1	2,030.0	0.0	35,603.1	-1.8		2,525.3	7.6 %
Other State Funds (Other)	234,578.0	15,000.0	249,578.0	271,431.0	271,409.0	0.0	0.0	271,409.0	-22.0		21,831.0	8.7 %
Federal Receipts (Fed)	3,905.0	0.0	4,049.7	4,119.8	4,119.5	0.0	0.0	4,119.5	-0.3		69.8	1.7 %

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.

19SuppOpTOT (FY19 Op Supplemental Total) - The FY19 supplemental appropriations included in all appropriations bills and passed by the legislature. [2020 HCSSupOpinCap+2020 19CCSuppinOp+2020 FNL FTSup]

19FnlBud (FY19 Final Budget) - Sums the 19MgtPlan and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19SuppinOp+2020 19 RPL+2020 19MgtPln+2020 FNL FTSup]

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.

20Enacted (FY20 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget. [2020 New Leg Lang+2020 NewLeg SB19]

20 OpinCap (FY20 Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

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]