

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Administration

| Allocation | [1] 19MgtPIn | [2] 20GovAmd+ | [3] House | [4] Senate CS1 | [4] - [1] 19MgtPIn to Senate CS | [4] - [2] 20GovAmd+ to Senate CS | [4] - [3] House to Senate CS |
|------------------------------------|-----------------|------------------|-----------------|-------------------|------------------------------------|-------------------------------------|---------------------------------|
| 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 |

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 19MgtP1n</u> | <u>[2] 20GovAmd+</u> | <u>[3] House</u> | <u>[4] Senate CS1</u> | <u>[4] - [1] 19MgtP1n to Senate CS</u> | | <u>[4] - [2] 20GovAmd+ to Senate CS</u> | | <u>[4] - [3] House to Senate CS</u> | |
|--|-------------------------|--------------------------|----------------------|---------------------------|--|---------------|---|------------------|---|---------------|
| 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 % |

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

| |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: Department of Administration

| Allocation | [1] 19MgtPIn | [2] 20GovAmd+ | [3] House | [4] Senate CS1 | [4] - [1] 19MgtPIn to Senate CS | [4] - [2] 20GovAmd+ to Senate CS | [4] - [3] House to Senate CS |
|----------------------------|------------------|------------------|------------------|-------------------|------------------------------------|-------------------------------------|---------------------------------|
| Violent Crimes Comp Board | | | | | | | |
| Violent Crimes Comp Board | 2,327.3 | 3,178.2 | 3,183.8 | 3,183.8 | 856.5 | 36.8 % | 5.6 |
| Appropriation Total | 2,327.3 | 3,178.2 | 3,183.8 | 3,183.8 | 856.5 | 36.8 % | 5.6 |
| 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 | 17,355.8 | 17,303.0 | 17,682.1 | 17,682.1 | 326.3 | 1.9 % | 379.1 |
| Appropriation Total | 17,355.8 | 17,303.0 | 17,682.1 | 17,682.1 | 326.3 | 1.9 % | 379.1 |
| Agency Total | 343,978.5 | 375,077.2 | 382,716.4 | 381,787.9 | 37,809.4 | 11.0 % | 6,710.7 |
| 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 |
| Other State Funds (Other) | 234,578.0 | 269,571.9 | 271,427.8 | 271,431.0 | 36,853.0 | 15.7 % | 1,859.1 |
| Federal Receipts (Fed) | 3,905.0 | 4,105.3 | 4,119.8 | 4,119.8 | 214.8 | 5.5 % | 14.5 |

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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate CS1 (Senate CS1) - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.