

**2019 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>
Centralized Admin. Services								
Administrative Hearings	85.8	86.1	0.0	0.0	86.1	0.3	0.3 %	0.0
DOA Leases	1,026.4	1,026.4	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	-1.6	-100.0 %	0.0
Administrative Services	597.2	637.6	0.0	0.0	637.6	40.4	6.8 %	0.0
Finance	5,492.1	5,666.5	0.0	0.0	5,666.5	174.4	3.2 %	0.0
Personnel	321.4	340.0	0.0	0.0	340.0	18.6	5.8 %	0.0
Labor Relations	1,731.1	1,323.8	0.0	0.0	1,323.8	-407.3	-23.5 %	0.0
Centralized Human Resources	112.2	112.2	0.0	0.0	112.2	0.0		0.0
Retirement and Benefits	746.0	746.0	0.0	0.0	746.0	0.0		0.0
Labor Agreements Misc Items	37.5	37.5	0.0	0.0	37.5	0.0		0.0
<b>Appropriation Total</b>	<b>10,151.3</b>	<b>9,976.1</b>	<b>0.0</b>	<b>0.0</b>	<b>9,976.1</b>	<b>-175.2</b>	<b>-1.7 %</b>	<b>0.0</b>
Shared Services of Alaska								
Stwd Contracting and Property	0.0	0.0	0.0	0.0	0.0	0.0		0.0
NPBF Facilities	481.4	481.7	0.0	0.0	481.7	0.3	0.1 %	0.0
<b>Appropriation Total</b>	<b>481.4</b>	<b>481.7</b>	<b>0.0</b>	<b>0.0</b>	<b>481.7</b>	<b>0.3</b>	<b>0.1 %</b>	<b>0.0</b>
Office of Information Tech								
ALMR	2,303.1	2,303.1	0.0	0.0	2,303.1	0.0		0.0
SATS	4,581.9	4,634.0	0.0	0.0	4,634.0	52.1	1.1 %	0.0
<b>Appropriation Total</b>	<b>6,885.0</b>	<b>6,937.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,937.1</b>	<b>52.1</b>	<b>0.8 %</b>	<b>0.0</b>
Admin State Facilities Rent								
Admin State Facilities Rent	506.2	506.2	0.0	0.0	506.2	0.0		0.0
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>		<b>0.0</b>
Public Communications Services								
Public Broadcasting Commission	46.7	0.0	0.0	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	0.0		2,036.6 >999 %

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Public Communications Services (continued)									
Public Broadcasting - T.V.	633.3	0.0	0.0	633.3	633.3	0.0		633.3	>999 %
Satellite Infrastructure	779.5	779.5	0.0	0.0	779.5	0.0		0.0	
<b>Appropriation Total</b>	<b>3,496.1</b>	<b>779.5</b>	<b>0.0</b>	<b>2,716.6</b>	<b>3,496.1</b>	<b>0.0</b>		<b>2,716.6</b>	<b>348.5 %</b>
Legal & Advocacy Services									
Office of Public Advocacy	24,393.0	24,535.9	0.0	86.9	24,622.8	229.8	0.9 %	86.9	0.4 %
Public Defender Agency	25,798.1	25,801.4	0.0	579.8	26,381.2	583.1	2.3 %	579.8	2.2 %
<b>Appropriation Total</b>	<b>50,191.1</b>	<b>50,337.3</b>	<b>0.0</b>	<b>666.7</b>	<b>51,004.0</b>	<b>812.9</b>	<b>1.6 %</b>	<b>666.7</b>	<b>1.3 %</b>
Alaska Public Offices Comm									
Alaska Public Offices Comm	806.6	804.0	0.0	0.0	804.0	-2.6	-0.3 %	0.0	
<b>Appropriation Total</b>	<b>806.6</b>	<b>804.0</b>	<b>0.0</b>	<b>0.0</b>	<b>804.0</b>	<b>-2.6</b>	<b>-0.3 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>72,517.7</b>	<b>69,821.9</b>	<b>0.0</b>	<b>3,383.3</b>	<b>73,205.2</b>	<b>687.5</b>	<b>0.9 %</b>	<b>3,383.3</b>	<b>4.8 %</b>
Funding Summary									
Unrestricted General (UGF)	72,517.7	69,821.9	0.0	3,383.3	73,205.2	687.5	0.9 %	3,383.3	4.8 %

## 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)** - The version of HB2001 passed by the House.

**20 OP T (20 Op Tot)** - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]