

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCS1 to House Fin	
Centralized Admin. Services													
Administrative Hearings	85.8	85.8	85.8	86.1	86.1	0.3	0.3 %	0.3	0.3 %	0.3	0.3 %	0.0	
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0		0.0		0.0		0.0	
Office of the Commissioner	1.6	1.6	0.0	0.0	0.0	-1.6	-100.0 %	-1.6	-100.0 %	0.0		0.0	
Administrative Services	597.2	597.2	624.3	637.6	637.6	40.4	6.8 %	40.4	6.8 %	13.3	2.1 %	0.0	
Finance	5,492.1	5,492.1	5,492.1	5,666.5	5,666.5	174.4	3.2 %	174.4	3.2 %	174.4	3.2 %	0.0	
Personnel	321.4	321.4	321.4	340.0	340.0	18.6	5.8 %	18.6	5.8 %	18.6	5.8 %	0.0	
Labor Relations	1,731.1	1,280.3	1,273.4	1,323.8	1,323.8	-407.3	-23.5 %	43.5	3.4 %	50.4	4.0 %	0.0	
Centralized Human Resources	112.2	112.2	112.2	112.2	112.2	0.0		0.0		0.0		0.0	
Retirement and Benefits	746.0	746.0	746.0	746.0	746.0	0.0		0.0		0.0		0.0	
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	37.5	0.0		0.0		0.0		0.0	
Appropriation Total	10,151.3	9,700.5	9,719.1	9,976.1	9,976.1	-175.2	-1.7 %	275.6	2.8 %	257.0	2.6 %	0.0	
Shared Services of Alaska													
Stwd Contracting and Property	0.0	0.0	0.0	2.8	2.8	2.8	>999 %	2.8	>999 %	2.8	>999 %	0.0	
NPBF Facilities	481.4	481.4	481.4	481.7	481.7	0.3	0.1 %	0.3	0.1 %	0.3	0.1 %	0.0	
Appropriation Total	481.4	481.4	481.4	484.5	484.5	3.1	0.6 %	3.1	0.6 %	3.1	0.6 %	0.0	
Office of Information Tech													
ALMR	2,303.1	2,303.1	2,303.1	2,303.1	2,303.1	0.0		0.0		0.0		0.0	
SATS	4,581.9	4,581.9	4,572.4	4,634.0	4,634.0	52.1	1.1 %	52.1	1.1 %	61.6	1.3 %	0.0	
Appropriation Total	6,885.0	6,885.0	6,875.5	6,937.1	6,937.1	52.1	0.8 %	52.1	0.8 %	61.6	0.9 %	0.0	
Admin State Facilities Rent													
Admin State Facilities Rent	506.2	506.2	506.2	506.2	506.2	0.0		0.0		0.0		0.0	
Appropriation Total	506.2	506.2	506.2	506.2	506.2	0.0		0.0		0.0		0.0	
Public Communications Services													
Public Broadcasting Commission	46.7	46.7	0.0	46.7	46.7	0.0		0.0		46.7	>999 %	0.0	
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	2,036.6	2,036.6	0.0		0.0		2,036.6	>999 %	0.0	
Public Broadcasting - T.V.	633.3	633.3	0.0	633.3	633.3	0.0		0.0		633.3	>999 %	0.0	
Satellite Infrastructure	779.5	779.5	0.0	779.5	779.5	0.0		0.0		779.5	>999 %	0.0	

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<u>Allocation</u>	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20Adj Base</u>	<u>[3]</u> <u>20GovAmd+</u>	<u>[4]</u> <u>HouseCS1</u>	<u>[5]</u> <u>House Finance</u>	<u>[5] - [1]</u> <u>19MgtP1n to House Fin</u>	<u>[5] - [2]</u> <u>20Adj Bas to House Fin</u>	<u>[5] - [3]</u> <u>20GovAmd+ to House Fin</u>	<u>[5] - [4]</u> <u>HouseCS1 to House Fin</u>				
Public Communications Services													
(continued)													
Appropriation Total	3,496.1	3,496.1	0.0	3,496.1	3,496.1	0.0	0.0	3,496.1	>999 %	0.0			
Legal & Advocacy Services													
Office of Public Advocacy	24,393.0	24,393.0	24,302.9	24,622.8	24,535.9	142.9	0.6 %	142.9	0.6 %	233.0	1.0 %	-86.9	-0.4 %
Public Defender Agency	25,798.1	25,798.1	25,618.0	25,981.5	25,981.5	183.4	0.7 %	183.4	0.7 %	363.5	1.4 %	0.0	
Appropriation Total	50,191.1	50,191.1	49,920.9	50,604.3	50,517.4	326.3	0.7 %	326.3	0.7 %	596.5	1.2 %	-86.9	-0.2 %
Alaska Public Offices Comm													
Alaska Public Offices Comm	806.6	806.6	804.0	804.0	804.0	-2.6	-0.3 %	-2.6	-0.3 %	0.0		0.0	
Appropriation Total	806.6	806.6	804.0	804.0	804.0	-2.6	-0.3 %	-2.6	-0.3 %	0.0		0.0	
Agency Total	72,517.7	72,066.9	68,307.1	72,808.3	72,721.4	203.7	0.3 %	654.5	0.9 %	4,414.3	6.5 %	-86.9	-0.1 %
Funding Summary													
Unrestricted General (UGF)	72,517.7	72,066.9	68,307.1	72,808.3	72,721.4	203.7	0.3 %	654.5	0.9 %	4,414.3	6.5 %	-86.9	-0.1 %

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.