

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>	<u>[5] - [2] 20Adj Bas to HouseCSI</u>	<u>[5] - [3] 20GovAmd+ to HouseCSI</u>	<u>[5] - [4] House Sub to HouseCSI</u>				
<b>Centralized Admin. Services</b>													
Administrative Hearings	2,715.6	2,715.6	2,778.7	2,778.7	2,791.2	75.6	2.8 %	75.6	2.8 %	12.5	0.4 %	12.5	0.4 %
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	963.0	963.0	949.8	949.8	949.8	-13.2	-1.4 %	-13.2	-1.4 %	0.0		0.0	
Administrative Services	2,433.0	2,433.0	2,460.1	2,460.1	2,517.2	84.2	3.5 %	84.2	3.5 %	57.1	2.3 %	57.1	2.3 %
Finance	10,933.5	10,933.5	11,053.1	11,053.1	11,266.6	333.1	3.0 %	333.1	3.0 %	213.5	1.9 %	213.5	1.9 %
E-Travel	2,332.9	2,332.9	2,332.9	2,332.9	2,338.1	5.2	0.2 %	5.2	0.2 %	5.2	0.2 %	5.2	0.2 %
Personnel	12,104.1	12,104.1	12,096.5	12,096.5	12,711.3	607.2	5.0 %	607.2	5.0 %	614.8	5.1 %	614.8	5.1 %
Labor Relations	1,731.1	1,280.3	1,273.4	1,273.4	1,323.8	-407.3	-23.5 %	43.5	3.4 %	50.4	4.0 %	50.4	4.0 %
Centralized Human Resources	112.2	112.2	112.2	112.2	112.2	0.0		0.0		0.0		0.0	
Retirement and Benefits	19,903.3	18,903.3	19,503.3	19,503.3	19,816.4	-86.9	-0.4 %	913.1	4.8 %	313.1	1.6 %	313.1	1.6 %
Health Plans Administration	28,074.8	28,074.8	35,078.9	35,078.9	35,078.9	7,004.1	24.9 %	7,004.1	24.9 %	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	
<b>Appropriation Total</b>	<b>82,367.4</b>	<b>80,916.6</b>	<b>88,702.8</b>	<b>88,702.8</b>	<b>89,969.4</b>	<b>7,602.0</b>	<b>9.2 %</b>	<b>9,052.8</b>	<b>11.2 %</b>	<b>1,266.6</b>	<b>1.4 %</b>	<b>1,266.6</b>	<b>1.4 %</b>
<b>Shared Services of Alaska</b>													
Purchasing	2,270.3	9.1	0.0	0.0	0.0	-2,270.3	-100.0 %	-9.1	-100.0 %	0.0		0.0	
Accounting	6,867.7	8,782.2	9,778.7	9,778.7	9,971.4	3,103.7	45.2 %	1,189.2	13.5 %	192.7	2.0 %	192.7	2.0 %
Stwd Contracting and Property	0.0	2,261.2	2,261.2	2,261.2	2,307.2	2,307.2	>999 %	46.0	2.0 %	46.0	2.0 %	46.0	2.0 %
Business Transformation Office	1,914.5	0.0	0.0	0.0	0.0	-1,914.5	-100.0 %	0.0		0.0		0.0	
Print Services	2,597.8	2,597.8	2,597.8	2,597.8	2,614.9	17.1	0.7 %	17.1	0.7 %	17.1	0.7 %	17.1	0.7 %
Leases	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0		0.0		0.0		0.0	
Lease Administration	1,488.8	1,488.8	1,487.0	1,487.0	1,514.0	25.2	1.7 %	25.2	1.7 %	27.0	1.8 %	27.0	1.8 %
Facilities	15,441.7	15,441.7	15,441.7	15,441.7	15,445.5	3.8		3.8		3.8		3.8	
Facilities Administration	1,661.7	1,661.7	1,661.2	1,661.2	1,682.8	21.1	1.3 %	21.1	1.3 %	21.6	1.3 %	21.6	1.3 %
NPBF Facilities	824.3	824.3	824.3	824.3	824.6	0.3		0.3		0.3		0.3	
<b>Appropriation Total</b>	<b>77,911.0</b>	<b>77,911.0</b>	<b>78,896.1</b>	<b>78,896.1</b>	<b>79,204.6</b>	<b>1,293.6</b>	<b>1.7 %</b>	<b>1,293.6</b>	<b>1.7 %</b>	<b>308.5</b>	<b>0.4 %</b>	<b>308.5</b>	<b>0.4 %</b>
<b>Office of Information Tech</b>													
Chief Information Officer	1,567.4	0.0	0.0	0.0	0.0	-1,567.4	-100.0 %	0.0		0.0		0.0	
Alaska Division of Info Tech	45,924.5	47,491.9	74,169.9	74,169.9	74,635.0	28,710.5	62.5 %	27,143.1	57.2 %	465.1	0.6 %	465.1	0.6 %
ALMR	4,263.1	4,263.1	4,263.1	4,263.1	4,263.1	0.0		0.0		0.0		0.0	
SATS	4,671.9	4,671.9	4,662.4	4,662.4	4,724.0	52.1	1.1 %	52.1	1.1 %	61.6	1.3 %	61.6	1.3 %

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Office of Information Tech (continued)													
<b>Appropriation Total</b>	56,426.9	56,426.9	83,095.4	83,095.4	83,622.1	27,195.2	48.2 %	27,195.2	48.2 %	526.7	0.6 %	526.7	0.6 %
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	
<b>Appropriation Total</b>	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	879.5	879.5	0.0	879.5	879.5	0.0		0.0		879.5	>999 %	0.0	
<b>Appropriation Total</b>	3,596.1	3,596.1	0.0	3,596.1	3,596.1	0.0		0.0		3,596.1	>999 %	0.0	
Risk Management													
Risk Management	40,770.6	40,770.6	40,766.8	40,766.8	40,779.5	8.9		8.9		12.7		12.7	
<b>Appropriation Total</b>	40,770.6	40,770.6	40,766.8	40,766.8	40,779.5	8.9		8.9		12.7		12.7	
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	7,738.6	7,738.6	7,616.2	7,738.6	7,756.8	18.2	0.2 %	18.2	0.2 %	140.6	1.8 %	18.2	0.2 %
<b>Appropriation Total</b>	7,738.6	7,738.6	7,616.2	7,738.6	7,756.8	18.2	0.2 %	18.2	0.2 %	140.6	1.8 %	18.2	0.2 %
Legal & Advocacy Services													
Office of Public Advocacy	27,048.6	27,051.2	27,165.2	27,257.1	27,492.9	444.3	1.6 %	441.7	1.6 %	327.7	1.2 %	235.8	0.9 %
Public Defender Agency	26,978.1	26,784.3	26,898.0	26,978.1	27,166.2	188.1	0.7 %	381.9	1.4 %	268.2	1.0 %	188.1	0.7 %
<b>Appropriation Total</b>	54,026.7	53,835.5	54,063.2	54,235.2	54,659.1	632.4	1.2 %	823.6	1.5 %	595.9	1.1 %	423.9	0.8 %
Violent Crimes Comp Board													
Violent Crimes Comp Board	2,327.3	2,327.3	3,178.2	3,178.2	3,183.8	856.5	36.8 %	856.5	36.8 %	5.6	0.2 %	5.6	0.2 %
<b>Appropriation Total</b>	2,327.3	2,327.3	3,178.2	3,178.2	3,183.8	856.5	36.8 %	856.5	36.8 %	5.6	0.2 %	5.6	0.2 %

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Alaska Public Offices Comm													
Alaska Public Offices Comm	951.9	951.9	949.3	949.3	949.3	-2.6	-0.3 %	-2.6	-0.3 %	0.0	0.0		
<b>Appropriation Total</b>	<b>951.9</b>	<b>951.9</b>	<b>949.3</b>	<b>949.3</b>	<b>949.3</b>	<b>-2.6</b>	<b>-0.3 %</b>	<b>-2.6</b>	<b>-0.3 %</b>	<b>0.0</b>	<b>0.0</b>		
Motor Vehicles													
Motor Vehicles	17,355.8	17,340.8	17,303.0	17,303.0	17,682.1	326.3	1.9 %	341.3	2.0 %	379.1	2.2 %	379.1	2.2 %
<b>Appropriation Total</b>	<b>17,355.8</b>	<b>17,340.8</b>	<b>17,303.0</b>	<b>17,303.0</b>	<b>17,682.1</b>	<b>326.3</b>	<b>1.9 %</b>	<b>341.3</b>	<b>2.0 %</b>	<b>379.1</b>	<b>2.2 %</b>	<b>379.1</b>	<b>2.2 %</b>
<b>Agency Total</b>	<b>343,978.5</b>	<b>342,321.5</b>	<b>375,077.2</b>	<b>378,967.7</b>	<b>381,909.0</b>	<b>37,930.5</b>	<b>11.0 %</b>	<b>39,587.5</b>	<b>11.6 %</b>	<b>6,831.8</b>	<b>1.8 %</b>	<b>2,941.3</b>	<b>0.8 %</b>
Funding Summary													
Unrestricted General (UGF)	72,517.7	72,066.9	68,307.1	72,073.4	72,808.3	290.6	0.4 %	741.4	1.0 %	4,501.2	6.6 %	734.9	1.0 %
Designated General (DGF)	32,977.8	31,962.8	33,092.9	33,117.1	33,549.9	572.1	1.7 %	1,587.1	5.0 %	457.0	1.4 %	432.8	1.3 %
Other State Funds (Other)	234,578.0	234,386.8	269,571.9	269,671.9	271,431.0	36,853.0	15.7 %	37,044.2	15.8 %	1,859.1	0.7 %	1,759.1	0.7 %
Federal Receipts (Fed)	3,905.0	3,905.0	4,105.3	4,105.3	4,119.8	214.8	5.5 %	214.8	5.5 %	14.5	0.4 %	14.5	0.4 %

## 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.

**House Sub (House Subcommittee)** - The version of the FY20 operating budget adopted by the House Finance Subcommittees.

**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).