

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCS1	[5] - [1] 19MgtP1n to HouseCS1	[5] - [2] 20Adj Bas to HouseCS1	[5] - [3] 20GovAmd+ to HouseCS1	[5] - [4] House Sub to HouseCS1				
Centralized Admin. Services													
Administrative Hearings	185.8	185.8	260.8	260.8	261.1	75.3	40.5 %	75.3	40.5 %	0.3	0.1 %	0.3	0.1 %
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	624.3	637.6	40.4	6.8 %	40.4	6.8 %	13.3	2.1 %	13.3	2.1 %
Finance	6,690.2	6,690.2	6,809.8	6,809.8	7,000.4	310.2	4.6 %	310.2	4.6 %	190.6	2.8 %	190.6	2.8 %
Personnel	321.4	321.4	321.4	321.4	340.0	18.6	5.8 %	18.6	5.8 %	18.6	5.8 %	18.6	5.8 %
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	1,746.0	746.0	746.0	746.0	746.0	-1,000.0	-57.3 %	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	12,449.4	10,998.6	11,211.8	11,211.8	11,485.0	-964.4	-7.7 %	486.4	4.4 %	273.2	2.4 %	273.2	2.4 %
Shared Services of Alaska													
Purchasing	1,404.4	4.5	0.0	0.0	0.0	-1,404.4	-100.0 %	-4.5	-100.0 %	0.0		0.0	
Accounting	451.4	1,951.4	2,947.9	2,947.9	2,950.5	2,499.1	553.6 %	999.1	51.2 %	2.6	0.1 %	2.6	0.1 %
Stwd Contracting and Property	0.0	1,399.9	1,399.9	1,399.9	1,427.1	1,427.1	>999 %	27.2	1.9 %	27.2	1.9 %	27.2	1.9 %
Business Transformation Office	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0		0.0		0.0	
Facilities	280.1	280.1	280.1	280.1	280.1	0.0		0.0		0.0		0.0	
NPBF Facilities	543.4	543.4	543.4	543.4	543.7	0.3	0.1 %	0.3	0.1 %	0.3	0.1 %	0.3	0.1 %
Appropriation Total	4,179.3	4,179.3	5,171.3	5,171.3	5,201.4	1,022.1	24.5 %	1,022.1	24.5 %	30.1	0.6 %	30.1	0.6 %
Office of Information Tech													
ALMR	2,363.1	2,363.1	2,363.1	2,363.1	2,363.1	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 %
Appropriation Total	7,035.0	7,035.0	7,025.5	7,025.5	7,087.1	52.1	0.7 %	52.1	0.7 %	61.6	0.9 %	61.6	0.9 %
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	

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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	
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	
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	7,468.6	7,468.6	7,346.2	7,468.6	7,486.8	18.2	0.2 %	18.2	0.2 %	140.6	1.9 %	18.2	0.2 %
Appropriation Total	7,468.6	7,468.6	7,346.2	7,468.6	7,486.8	18.2	0.2 %	18.2	0.2 %	140.6	1.9 %	18.2	0.2 %
Legal & Advocacy Services													
Office of Public Advocacy	26,330.7	26,330.7	26,238.8	26,330.7	26,560.5	229.8	0.9 %	229.8	0.9 %	321.7	1.2 %	229.8	0.9 %
Public Defender Agency	26,276.3	26,276.3	26,196.2	26,276.3	26,459.9	183.6	0.7 %	183.6	0.7 %	263.7	1.0 %	183.6	0.7 %
Appropriation Total	52,607.0	52,607.0	52,435.0	52,607.0	53,020.4	413.4	0.8 %	413.4	0.8 %	585.4	1.1 %	413.4	0.8 %
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	
Appropriation Total	951.9	951.9	949.3	949.3	949.3	-2.6	-0.3 %	-2.6	-0.3 %	0.0		0.0	
Motor Vehicles													
Motor Vehicles	16,802.0	16,787.0	16,754.7	16,754.7	17,125.9	323.9	1.9 %	338.9	2.0 %	371.2	2.2 %	371.2	2.2 %
Appropriation Total	16,802.0	16,787.0	16,754.7	16,754.7	17,125.9	323.9	1.9 %	338.9	2.0 %	371.2	2.2 %	371.2	2.2 %
Agency Total	105,495.5	104,029.7	101,400.0	105,190.5	106,358.2	862.7	0.8 %	2,328.5	2.2 %	4,958.2	4.9 %	1,167.7	1.1 %
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 %

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).