

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[4] - [1] 19MgtP1n to Senate</u>		<u>[4] - [2] 20GovAmdT to Senate</u>		<u>[4] - [3] House to Senate</u>	
Centralized Admin. Services										
Administrative Hearings	85.8	85.8	86.1	86.1	0.3	0.3 %	0.3	0.3 %	0.0	
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	0.0		0.0		0.0	
Office of the Commissioner	1.6	0.0	0.0	0.0	-1.6	-100.0 %	0.0		0.0	
Administrative Services	597.2	624.3	637.6	637.6	40.4	6.8 %	13.3	2.1 %	0.0	
Finance	5,492.1	5,492.1	5,666.5	5,666.5	174.4	3.2 %	174.4	3.2 %	0.0	
Personnel	321.4	321.4	340.0	340.0	18.6	5.8 %	18.6	5.8 %	0.0	
Labor Relations	1,731.1	1,273.4	1,323.8	1,323.8	-407.3	-23.5 %	50.4	4.0 %	0.0	
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0		0.0		0.0	
Retirement and Benefits	746.0	746.0	746.0	746.0	0.0		0.0		0.0	
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0		0.0		0.0	
Appropriation Total	10,151.3	9,719.1	9,976.1	9,976.1	-175.2	-1.7 %	257.0	2.6 %	0.0	
Shared Services of Alaska										
Stwd Contracting and Property	0.0	0.0	2.8	2.8	2.8	>999 %	2.8	>999 %	0.0	
NPBF Facilities	481.4	481.4	481.7	481.7	0.3	0.1 %	0.3	0.1 %	0.0	
Appropriation Total	481.4	481.4	484.5	484.5	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	0.0		0.0		0.0	
SATS	4,581.9	4,572.4	4,634.0	4,634.0	52.1	1.1 %	61.6	1.3 %	0.0	
Appropriation Total	6,885.0	6,875.5	6,937.1	6,937.1	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	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 %

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Public Communications Services (continued)							
Public Broadcasting - T.V.	633.3	0.0	633.3	589.0	-44.3	-7.0 %	-44.3
Satellite Infrastructure	779.5	0.0	779.5	779.5	0.0	>999 %	0.0
Appropriation Total	3,496.1	0.0	3,496.1	3,350.0	-146.1	-4.2 %	-146.1
Legal & Advocacy Services							
Office of Public Advocacy	24,393.0	24,302.9	24,535.9	24,622.8	229.8	0.9 %	86.9
Public Defender Agency	25,798.1	25,618.0	26,780.8	25,981.5	183.4	0.7 %	-799.3
Appropriation Total	50,191.1	49,920.9	51,316.7	50,604.3	413.2	0.8 %	-712.4
Alaska Public Offices Comm							
Alaska Public Offices Comm	806.6	804.0	804.0	804.0	-2.6	-0.3 %	0.0
Appropriation Total	806.6	804.0	804.0	804.0	-2.6	-0.3 %	0.0
Agency Total	72,517.7	68,307.1	73,520.7	72,662.2	144.5	0.2 %	-858.5
Funding Summary							
Unrestricted General (UGF)	72,517.7	68,307.1	73,520.7	72,662.2	144.5	0.2 %	-858.5

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

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

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