

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

Numbers and Language Fund Groups: Unrestricted General
---

Agency: Department of Administration

Allocation	[1] 19MgtP1n	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtP1n to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [2] House to Senate CS	[4] - [3] House to Senate CS
Centralized Admin. Services								
Administrative Hearings	85.8	85.8	86.1	86.1	0.3	0.3 %	0.3	0.3 %
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 %
Finance	5,492.1	5,492.1	5,666.5	5,666.5	174.4	3.2 %	174.4	3.2 %
Personnel	321.4	321.4	340.0	340.0	18.6	5.8 %	18.6	5.8 %
Labor Relations	1,731.1	1,273.4	1,323.8	1,323.8	-407.3	-23.5 %	50.4	4.0 %
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
<b>Appropriation Total</b>	<b>10,151.3</b>	<b>9,719.1</b>	<b>9,976.1</b>	<b>9,976.1</b>	<b>-175.2</b>	<b>-1.7 %</b>	<b>257.0</b>	<b>2.6 %</b>
Shared Services of Alaska								
Stwd Contracting and Property	0.0	0.0	2.8	2.8	2.8	>999 %	2.8	>999 %
NPBF Facilities	481.4	481.4	481.7	481.7	0.3	0.1 %	0.3	0.1 %
<b>Appropriation Total</b>	<b>481.4</b>	<b>481.4</b>	<b>484.5</b>	<b>484.5</b>	<b>3.1</b>	<b>0.6 %</b>	<b>3.1</b>	<b>0.6 %</b>
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 %
<b>Appropriation Total</b>	<b>6,885.0</b>	<b>6,875.5</b>	<b>6,937.1</b>	<b>6,937.1</b>	<b>52.1</b>	<b>0.8 %</b>	<b>61.6</b>	<b>0.9 %</b>
Admin State Facilities Rent								
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0		0.0	0.0
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>
Public Communications Services								
Public Broadcasting Commission	46.7	0.0	46.7	46.7	0.0		46.7	>999 %
Public Broadcasting - Radio	2,036.6	0.0	2,036.6	1,934.8	-101.8	-5.0 %	1,934.8	>999 %

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
---

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1]</u> 19MgtP1n	<u>[2]</u> 20GovAmd+	<u>[3]</u> House	<u>[4]</u> Senate CS1	<u>[4] - [1]</u> 19MgtP1n to Senate CS	<u>[4] - [2]</u> 20GovAmd+ to Senate CS	<u>[4] - [3]</u> House to Senate CS
Public Communications Services (continued)							
Public Broadcasting - T.V.	633.3	0.0	633.3	589.0	-44.3	-7.0 %	589.0 >999 % -44.3 -7.0 %
Satellite Infrastructure	779.5	0.0	779.5	779.5	0.0	>999 %	0.0
<b>Appropriation Total</b>	<b>3,496.1</b>	<b>0.0</b>	<b>3,496.1</b>	<b>3,350.0</b>	<b>-146.1</b>	<b>-4.2 %</b>	<b>3,350.0 &gt;999 % -146.1 -4.2 %</b>
Legal & Advocacy Services							
Office of Public Advocacy	24,393.0	24,302.9	24,535.9	24,622.8	229.8	0.9 %	319.9 1.3 % 86.9 0.4 %
Public Defender Agency	25,798.1	25,618.0	26,780.8	25,981.5	183.4	0.7 %	363.5 1.4 % -799.3 -3.0 %
<b>Appropriation Total</b>	<b>50,191.1</b>	<b>49,920.9</b>	<b>51,316.7</b>	<b>50,604.3</b>	<b>413.2</b>	<b>0.8 %</b>	<b>683.4 1.4 % -712.4 -1.4 %</b>
Alaska Public Offices Comm							
Alaska Public Offices Comm	806.6	804.0	804.0	804.0	-2.6	-0.3 %	0.0 0.0
<b>Appropriation Total</b>	<b>806.6</b>	<b>804.0</b>	<b>804.0</b>	<b>804.0</b>	<b>-2.6</b>	<b>-0.3 %</b>	<b>0.0 0.0</b>
<b>Agency Total</b>	<b>72,517.7</b>	<b>68,307.1</b>	<b>73,520.7</b>	<b>72,662.2</b>	<b>144.5</b>	<b>0.2 %</b>	<b>4,355.1 6.4 % -858.5 -1.2 %</b>
Funding Summary							
Unrestricted General (UGF)	72,517.7	68,307.1	73,520.7	72,662.2	144.5	0.2 %	4,355.1 6.4 % -858.5 -1.2 %

## 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.

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

**Senate CS1 (Senate CS1)** - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.