

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

**Numbers**

**Agency: Department of Administration**

| <u>Allocation</u>              | <u>[1]<br/>19MgtP1n</u> | <u>[2]<br/>20Adj Base</u> | <u>[3]<br/>20GovAmd+</u> | <u>[4]<br/>HseLessSa1Adj</u> | <u>[5]<br/>SenateSub</u> | <u>[5] - [1]<br/>19MgtP1n to SenateSub</u> | <u>[5] - [2]<br/>20Adj Bas to SenateSub</u> | <u>[5] - [3]<br/>20GovAmd+ to SenateSub</u> | <u>[5] - [4]<br/>HseLessSa to SenateSub</u> |
|--------------------------------|-------------------------|---------------------------|--------------------------|------------------------------|--------------------------|--------------------------------------------|---------------------------------------------|---------------------------------------------|---------------------------------------------|
| Centralized Admin. Services    |                         |                           |                          |                              |                          |                                            |                                             |                                             |                                             |
| Administrative Hearings        | 2,715.6                 | 2,715.6                   | 2,778.7                  | 2,778.7                      | 2,703.7                  | -11.9 -0.4 %                               | -11.9 -0.4 %                                | -75.0 -2.7 %                                | -75.0 -2.7 %                                |
| 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                      | 2,460.1                  | 27.1 1.1 %                                 | 27.1 1.1 %                                  | 0.0                                         | 0.0                                         |
| Finance                        | 10,933.5                | 10,933.5                  | 11,053.1                 | 11,053.1                     | 11,053.1                 | 119.6 1.1 %                                | 119.6 1.1 %                                 | 0.0                                         | 0.0                                         |
| E-Travel                       | 2,332.9                 | 2,332.9                   | 2,332.9                  | 2,332.9                      | 2,332.9                  | 0.0                                        | 0.0                                         | 0.0                                         | 0.0                                         |
| Personnel                      | 12,104.1                | 12,104.1                  | 12,096.5                 | 12,096.5                     | 12,096.5                 | -7.6 -0.1 %                                | -7.6 -0.1 %                                 | 0.0                                         | 0.0                                         |
| Labor Relations                | 1,280.3                 | 1,280.3                   | 1,273.4                  | 1,273.4                      | 1,273.4                  | -6.9 -0.5 %                                | -6.9 -0.5 %                                 | 0.0                                         | 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        | 19,403.3                | 18,403.3                  | 19,003.3                 | 19,003.3                     | 19,003.3                 | -400.0 -2.1 %                              | 600.0 3.3 %                                 | 0.0                                         | 0.0                                         |
| 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>81,416.6</b>         | <b>80,416.6</b>           | <b>88,202.8</b>          | <b>88,202.8</b>              | <b>88,127.8</b>          | <b>6,711.2 8.2 %</b>                       | <b>7,711.2 9.6 %</b>                        | <b>-75.0 -0.1 %</b>                         | <b>-75.0 -0.1 %</b>                         |
| Shared Services of Alaska      |                         |                           |                          |                              |                          |                                            |                                             |                                             |                                             |
| 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                      | 9,778.7                  | 2,911.0 42.4 %                             | 996.5 11.3 %                                | 0.0                                         | 0.0                                         |
| Stwd Contracting and Property  | 0.0                     | 2,261.2                   | 2,261.2                  | 2,261.2                      | 2,261.2                  | 2,261.2 >999 %                             | 0.0                                         | 0.0                                         | 0.0                                         |
| 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                      | 2,597.8                  | 0.0                                        | 0.0                                         | 0.0                                         | 0.0                                         |
| 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                      | 1,487.0                  | -1.8 -0.1 %                                | -1.8 -0.1 %                                 | 0.0                                         | 0.0                                         |
| Facilities                     | 15,441.7                | 15,441.7                  | 15,441.7                 | 15,441.7                     | 15,441.7                 | 0.0                                        | 0.0                                         | 0.0                                         | 0.0                                         |
| Facilities Administration      | 1,661.7                 | 1,661.7                   | 1,661.2                  | 1,661.2                      | 1,661.2                  | -0.5                                       | -0.5                                        | 0.0                                         | 0.0                                         |
| NPBF Facilities                | 824.3                   | 824.3                     | 824.3                    | 824.3                        | 824.3                    | 0.0                                        | 0.0                                         | 0.0                                         | 0.0                                         |
| <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>78,896.1</b>          | <b>985.1 1.3 %</b>                         | <b>985.1 1.3 %</b>                          | <b>0.0</b>                                  | <b>0.0</b>                                  |
| Office of Information Tech     |                         |                           |                          |                              |                          |                                            |                                             |                                             |                                             |
| 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                     | 74,169.9                 | 28,245.4 61.5 %                            | 26,678.0 56.2 %                             | 0.0                                         | 0.0                                         |
| 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                      | 4,662.4                  | -9.5 -0.2 %                                | -9.5 -0.2 %                                 | 0.0                                         | 0.0                                         |

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| Allocation                             | [1]<br>19MgtPln | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HseLessSaAdj | [5]<br>SenateSub | [5] - [1]<br>19MgtPln to SenateSub |        | [5] - [2]<br>20Adj Bas to SenateSub |        | [5] - [3]<br>20GovAmd+ to SenateSub |        | [5] - [4]<br>HseLessSa to SenateSub |        |
|----------------------------------------|-----------------|-------------------|------------------|---------------------|------------------|------------------------------------|--------|-------------------------------------|--------|-------------------------------------|--------|-------------------------------------|--------|
| Office of Information Tech (continued) |                 |                   |                  |                     |                  |                                    |        |                                     |        |                                     |        |                                     |        |
| Appropriation Total                    | 56,426.9        | 56,426.9          | 83,095.4         | 83,095.4            | 83,095.4         | 26,668.5                           | 47.3 % | 26,668.5                            | 47.3 % | 0.0                                 |        | 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             | 1,934.8          | -101.8                             | -5.0 % | -101.8                              | -5.0 % | 1,934.8                             | >999 % | -101.8                              | -5.0 % |
| Public Broadcasting - T.V.             | 633.3           | 633.3             | 0.0              | 633.3               | 589.0            | -44.3                              | -7.0 % | -44.3                               | -7.0 % | 589.0                               | >999 % | -44.3                               | -7.0 % |
| Satellite Infrastructure               | 879.5           | 879.5             | 0.0              | 879.5               | 879.5            | 0.0                                |        | 0.0                                 |        | 879.5                               | >999 % | 0.0                                 |        |
| Appropriation Total                    | 3,596.1         | 3,596.1           | 0.0              | 3,596.1             | 3,450.0          | -146.1                             | -4.1 % | -146.1                              | -4.1 % | 3,450.0                             | >999 % | -146.1                              | -4.1 % |
| Risk Management                        |                 |                   |                  |                     |                  |                                    |        |                                     |        |                                     |        |                                     |        |
| Risk Management                        | 40,770.6        | 40,770.6          | 40,766.8         | 40,766.8            | 40,766.8         | -3.8                               |        | -3.8                                |        | 0.0                                 |        | 0.0                                 |        |
| Appropriation Total                    | 40,770.6        | 40,770.6          | 40,766.8         | 40,766.8            | 40,766.8         | -3.8                               |        | -3.8                                |        | 0.0                                 |        | 0.0                                 |        |
| AK Oil & Gas Conservation Comm         |                 |                   |                  |                     |                  |                                    |        |                                     |        |                                     |        |                                     |        |
| AK Oil & Gas Conservation Comm         | 7,588.6         | 7,588.6           | 7,466.2          | 7,588.6             | 7,588.6          | 0.0                                |        | 0.0                                 |        | 122.4                               | 1.6 %  | 0.0                                 |        |
| Appropriation Total                    | 7,588.6         | 7,588.6           | 7,466.2          | 7,588.6             | 7,588.6          | 0.0                                |        | 0.0                                 |        | 122.4                               | 1.6 %  | 0.0                                 |        |
| Legal & Advocacy Services              |                 |                   |                  |                     |                  |                                    |        |                                     |        |                                     |        |                                     |        |
| Office of Public Advocacy              | 27,048.6        | 27,051.2          | 27,165.2         | 27,165.2            | 27,257.1         | 208.5                              | 0.8 %  | 205.9                               | 0.8 %  | 91.9                                | 0.3 %  | 91.9                                | 0.3 %  |
| Public Defender Agency                 | 26,978.1        | 26,784.3          | 26,898.0         | 27,877.4            | 27,078.1         | 100.0                              | 0.4 %  | 293.8                               | 1.1 %  | 180.1                               | 0.7 %  | -799.3                              | -2.9 % |
| Appropriation Total                    | 54,026.7        | 53,835.5          | 54,063.2         | 55,042.6            | 54,335.2         | 308.5                              | 0.6 %  | 499.7                               | 0.9 %  | 272.0                               | 0.5 %  | -707.4                              | -1.3 % |
| Violent Crimes Comp Board              |                 |                   |                  |                     |                  |                                    |        |                                     |        |                                     |        |                                     |        |
| Violent Crimes Comp Board              | 2,327.3         | 2,327.3           | 3,178.2          | 3,178.2             | 3,178.2          | 850.9                              | 36.6 % | 850.9                               | 36.6 % | 0.0                                 |        | 0.0                                 |        |
| Appropriation Total                    | 2,327.3         | 2,327.3           | 3,178.2          | 3,178.2             | 3,178.2          | 850.9                              | 36.6 % | 850.9                               | 36.6 % | 0.0                                 |        | 0.0                                 |        |

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| <u>Allocation</u>          | <u>[1]<br/>19MgtPln</u> | <u>[2]<br/>20Adj Base</u> | <u>[3]<br/>20GovAmd+</u> | <u>[4]<br/>HseLessSa1Adj</u> | <u>[5]<br/>SenateSub</u> | <u>[5] - [1]<br/>19MgtPln to SenateSub</u> | <u>[5] - [2]<br/>20Adj Bas to SenateSub</u> | <u>[5] - [3]<br/>20GovAmd+ to SenateSub</u> | <u>[5] - [4]<br/>HseLessSa to SenateSub</u> |
|----------------------------|-------------------------|---------------------------|--------------------------|------------------------------|--------------------------|--------------------------------------------|---------------------------------------------|---------------------------------------------|---------------------------------------------|
| 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   -0.3 %</b>                       | <b>-2.6   -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                     | 17,303.0                 | -52.8   -0.3 %                             | -37.8   -0.2 %                              | 0.0                                         | 0.0                                         |
| <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>17,303.0</b>          | <b>-52.8   -0.3 %</b>                      | <b>-37.8   -0.2 %</b>                       | <b>0.0</b>                                  | <b>0.0</b>                                  |
| <b>Agency Total</b>        | <b>342,877.7</b>        | <b>341,671.5</b>          | <b>374,427.2</b>         | <b>379,125.1</b>             | <b>378,196.6</b>         | <b>35,318.9   10.3 %</b>                   | <b>36,525.1   10.7 %</b>                    | <b>3,769.4   1.0 %</b>                      | <b>-928.5   -0.2 %</b>                      |
| Funding Summary            |                         |                           |                          |                              |                          |                                            |                                             |                                             |                                             |
| Unrestricted General (UGF) | 71,566.9                | 71,566.9                  | 67,807.1                 | 72,285.8                     | 71,427.3                 | -139.6   -0.2 %                            | -139.6   -0.2 %                             | 3,620.2   5.3 %                             | -858.5   -1.2 %                             |
| Designated General (DGF)   | 32,977.8                | 31,962.8                  | 33,092.9                 | 33,215.3                     | 33,142.1                 | 164.3   0.5 %                              | 1,179.3   3.7 %                             | 49.2   0.1 %                                | -73.2   -0.2 %                              |
| Other State Funds (Other)  | 234,428.0               | 234,236.8                 | 269,421.9                | 269,518.7                    | 269,521.9                | 35,093.9   15.0 %                          | 35,285.1   15.1 %                           | 100.0                                       | 3.2                                         |
| Federal Receipts (Fed)     | 3,905.0                 | 3,905.0                   | 4,105.3                  | 4,105.3                      | 4,105.3                  | 200.3   5.1 %                              | 200.3   5.1 %                               | 0.0                                         | 0.0                                         |

## 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.

**HseLessSalAdj (House Less Sal Adjusts)** - The House Floor bill minus the salary adjustments added in the House Bill. This column is for "apples-to-apples" comparisons with the Senate Subcommittee's budget.

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