

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

<b>Numbers</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Administration**

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtP1n to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Centralized Admin. Services									
Administrative Hearings	85.8	85.8	85.8	85.8	85.8	0.0	0.0	0.0	0.0
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	624.3	27.1 4.5 %	27.1 4.5 %	0.0	0.0
Finance	5,492.1	5,492.1	5,492.1	5,492.1	5,492.1	0.0	0.0	0.0	0.0
Personnel	321.4	321.4	321.4	321.4	321.4	0.0	0.0	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	246.0	246.0	246.0	246.0	246.0	0.0	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
<b>Appropriation Total</b>	<b>9,200.5</b>	<b>9,200.5</b>	<b>9,219.1</b>	<b>9,219.1</b>	<b>9,219.1</b>	<b>18.6 0.2 %</b>	<b>18.6 0.2 %</b>	<b>0.0</b>	<b>0.0</b>
Shared Services of Alaska									
NPBF Facilities	481.4	481.4	481.4	481.4	481.4	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>481.4</b>	<b>481.4</b>	<b>481.4</b>	<b>481.4</b>	<b>481.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Office of Information Tech									
ALMR	2,303.1	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0	0.0	0.0
SATS	4,581.9	4,581.9	4,572.4	4,572.4	4,572.4	-9.5 -0.2 %	-9.5 -0.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>6,885.0</b>	<b>6,885.0</b>	<b>6,875.5</b>	<b>6,875.5</b>	<b>6,875.5</b>	<b>-9.5 -0.1 %</b>	<b>-9.5 -0.1 %</b>	<b>0.0</b>	<b>0.0</b>
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>	<b>506.2</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>	<b>0.0</b>
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	779.5	779.5	0.0	779.5	779.5	0.0	0.0	779.5 >999 %	0.0
<b>Appropriation Total</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>0.0</b>	<b>3,496.1</b>	<b>3,350.0</b>	<b>-146.1 -4.2 %</b>	<b>-146.1 -4.2 %</b>	<b>3,350.0 &gt;999 %</b>	<b>-146.1 -4.2 %</b>

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Legal & Advocacy Services													
Office of Public Advocacy	24,393.0	24,393.0	24,302.9	24,306.1	24,393.0	0.0		0.0		90.1	0.4 %	86.9	0.4 %
Public Defender Agency	25,798.1	25,798.1	25,618.0	26,597.4	25,798.1	0.0		0.0		180.1	0.7 %	-799.3	-3.0 %
<b>Appropriation Total</b>	<b>50,191.1</b>	<b>50,191.1</b>	<b>49,920.9</b>	<b>50,903.5</b>	<b>50,191.1</b>	<b>0.0</b>		<b>0.0</b>		<b>270.2</b>	<b>0.5 %</b>	<b>-712.4</b>	<b>-1.4 %</b>
Alaska Public Offices Comm													
Alaska Public Offices Comm	806.6	806.6	804.0	804.0	804.0	-2.6	-0.3 %	-2.6	-0.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>806.6</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>-2.6</b>	<b>-0.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>71,566.9</b>	<b>71,566.9</b>	<b>67,807.1</b>	<b>72,285.8</b>	<b>71,427.3</b>	<b>-139.6</b>	<b>-0.2 %</b>	<b>-139.6</b>	<b>-0.2 %</b>	<b>3,620.2</b>	<b>5.3 %</b>	<b>-858.5</b>	<b>-1.2 %</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 %

## 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.