

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Centralized Admin. Services					
Administrative Hearings	2,716.2	2,721.4	2,721.4	5.2 0.2 %	0.0
DOA Leases	1,026.4	1,026.4	1,026.4	0.0	0.0
Office of the Commissioner	949.8	1,392.8	1,392.8	443.0 46.6 %	0.0
Administrative Services	2,517.2	2,913.8	2,913.8	396.6 15.8 %	0.0
Finance	11,247.8	11,658.3	11,658.3	410.5 3.6 %	0.0
E-Travel	2,338.1	1,550.0	1,550.0	-788.1 -33.7 %	0.0
Personnel	12,711.3	12,547.7	12,547.7	-163.6 -1.3 %	0.0
Labor Relations	1,725.4	1,327.3	1,327.3	-398.1 -23.1 %	0.0
Centralized Human Resources	112.2	112.2	112.2	0.0	0.0
Retirement and Benefits	20,216.4	20,267.8	20,267.8	51.4 0.3 %	0.0
Health Plans Administration	34,678.9	34,678.9	34,678.9	0.0	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	0.0
Appropriation Total	90,277.2	90,234.1	90,234.1	-43.1	0.0
Shared Services of Alaska					
Accounting	9,621.4	7,859.0	7,859.0	-1,762.4 -18.3 %	0.0
Stwd Contracting and Property	2,654.1	2,666.4	2,666.4	12.3 0.5 %	0.0
Print Services	2,614.9	2,567.4	2,567.4	-47.5 -1.8 %	0.0
Leases	44,844.2	44,844.2	44,844.2	0.0	0.0
Lease Administration	1,578.2	1,638.8	1,638.8	60.6 3.8 %	0.0
Facilities	15,445.5	15,445.5	15,445.5	0.0	0.0
Facilities Administration	1,618.6	1,623.1	1,623.1	4.5 0.3 %	0.0
NPBF Facilities	824.6	824.6	824.6	0.0	0.0
Appropriation Total	79,201.5	77,469.0	77,469.0	-1,732.5 -2.2 %	0.0
Office of Information Tech					
Alaska Division of Info Tech	74,635.0	71,803.9	71,803.9	-2,831.1 -3.8 %	0.0
Appropriation Total	74,635.0	71,803.9	71,803.9	-2,831.1 -3.8 %	0.0

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Admin State Facilities Rent							
Admin State Facilities Rent	506.2	506.2	506.2	0.0		0.0	
Appropriation Total	506.2	506.2	506.2	0.0		0.0	
Public Communications Services							
Public Broadcasting Commission	0.0	0.0	0.0	0.0		0.0	
Public Broadcasting - Radio	0.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %
Public Broadcasting - T.V.	0.0	0.0	0.0	0.0		0.0	
Satellite Infrastructure	879.5	879.5	879.5	0.0		0.0	
Appropriation Total	879.5	879.5	1,879.5	1,000.0	113.7 %	1,000.0	113.7 %
Risk Management							
Risk Management	40,779.5	40,784.7	40,784.7	5.2		0.0	
Appropriation Total	40,779.5	40,784.7	40,784.7	5.2		0.0	
Legal & Advocacy Services							
Office of Public Advocacy	28,095.7	29,729.5	29,729.5	1,633.8	5.8 %	0.0	
Public Defender Agency	28,387.0	28,551.0	28,923.7	536.7	1.9 %	372.7	1.3 %
Appropriation Total	56,482.7	58,280.5	58,653.2	2,170.5	3.8 %	372.7	0.6 %
Alaska Public Offices Comm							
Alaska Public Offices Comm	949.3	949.3	949.3	0.0		0.0	
Appropriation Total	949.3	949.3	949.3	0.0		0.0	
Motor Vehicles							
Motor Vehicles	17,716.5	17,804.8	17,804.8	88.3	0.5 %	0.0	
Appropriation Total	17,716.5	17,804.8	17,804.8	88.3	0.5 %	0.0	
Agency Total	361,427.4	358,712.0	360,084.7	-1,342.7	-0.4 %	1,372.7	0.4 %

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Funding Summary					
Unrestricted General (UGF)	63,286.4	66,528.0	67,900.7	4,614.3 7.3 %	1,372.7 2.1 %
Designated General (DGF)	27,966.3	26,075.4	26,075.4	-1,890.9 -6.8 %	0.0
Other State Funds (Other)	269,075.2	265,003.9	265,003.9	-4,071.3 -1.5 %	0.0
Federal Receipts (Fed)	1,099.5	1,104.7	1,104.7	5.2 0.5 %	0.0

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

HCS1 (House CS1) - House Subcommittee recommendations and language changes incorporated into the first CS.