

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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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	186.1	187.8	187.8	1.7 0.9 %	0.0
DOA Leases	1,026.4	1,026.4	1,026.4	0.0	0.0
Office of the Commissioner	0.0	6.3	6.3	6.3 >999 %	0.0
Administrative Services	637.6	639.8	639.8	2.2 0.3 %	0.0
Finance	7,000.4	6,921.7	6,921.7	-78.7 -1.1 %	0.0
Personnel	340.0	340.0	340.0	0.0	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	746.0	579.6	579.6	-166.4 -22.3 %	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	0.0
Appropriation Total	11,811.6	11,178.6	11,178.6	-633.0 -5.4 %	0.0
Shared Services of Alaska					
Accounting	2,950.5	2,962.0	2,962.0	11.5 0.4 %	0.0
Stwd Contracting and Property	1,424.3	1,431.7	1,431.7	7.4 0.5 %	0.0
Facilities	280.1	280.1	280.1	0.0	0.0
NPBF Facilities	543.7	543.7	543.7	0.0	0.0
Appropriation Total	5,198.6	5,217.5	5,217.5	18.9 0.4 %	0.0
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	779.5	779.5	779.5	0.0	0.0
Appropriation Total	779.5	779.5	1,779.5	1,000.0 128.3 %	1,000.0 128.3 %

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Legal & Advocacy Services					
Office of Public Advocacy	27,166.5	28,883.0	28,883.0	1,716.5	6.3 %
Public Defender Agency	27,680.7	27,843.2	28,215.9	535.2	1.9 %
Appropriation Total	54,847.2	56,726.2	57,098.9	2,251.7	4.1 %
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	17,160.3	17,246.1	17,246.1	85.8	0.5 %
Appropriation Total	17,160.3	17,246.1	17,246.1	85.8	0.5 %
Agency Total	91,252.7	92,603.4	93,976.1	2,723.4	3.0 %
Funding Summary					
Unrestricted General (UGF)	63,286.4	66,528.0	67,900.7	4,614.3	7.3 %
Designated General (DGF)	27,966.3	26,075.4	26,075.4	-1,890.9	-6.8 %

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.