

## 2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General
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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	86.1	87.8	87.8	1.7    2.0 %	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	5,666.5	5,587.8	5,587.8	-78.7   -1.4 %	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
<b>Appropriation Total</b>	<b>10,377.7</b>	<b>9,744.7</b>	<b>9,744.7</b>	<b>-633.0   -6.1 %</b>	<b>0.0</b>
Shared Services of Alaska					
Stwd Contracting and Property	0.0	0.0	0.0	0.0	0.0
NPBF Facilities	481.7	481.7	481.7	0.0	0.0
<b>Appropriation Total</b>	<b>481.7</b>	<b>481.7</b>	<b>481.7</b>	<b>0.0</b>	<b>0.0</b>
Admin State Facilities Rent					
Admin State Facilities Rent	506.2	506.2	506.2	0.0	0.0
<b>Appropriation Total</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>	<b>779.5</b>	<b>779.5</b>	<b>1,779.5</b>	<b>1,000.0   128.3 %</b>	<b>1,000.0   128.3 %</b>

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**Agency: Department of Administration**

<b>Allocation</b>	<b>[1] 20MgtPln</b>	<b>[2] 21Gov</b>	<b>[3] HCS1</b>	<b>[3] - [1] 20MgtPln to HCS1</b>	<b>[3] - [2] 21Gov to HCS1</b>
Legal & Advocacy Services					
Office of Public Advocacy	24,535.9	26,947.1	26,947.1	2,411.2	0.0
Public Defender Agency	25,801.4	27,264.8	27,637.5	1,836.1	372.7
<b>Appropriation Total</b>	<b>50,337.3</b>	<b>54,211.9</b>	<b>54,584.6</b>	<b>4,247.3</b>	<b>0.7 %</b>
Alaska Public Offices Comm					
Alaska Public Offices Comm	804.0	804.0	804.0	0.0	0.0
<b>Appropriation Total</b>	<b>804.0</b>	<b>804.0</b>	<b>804.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>63,286.4</b>	<b>66,528.0</b>	<b>67,900.7</b>	<b>4,614.3</b>	<b>7.3 %</b>
Funding Summary					
Unrestricted General (UGF)	63,286.4	66,528.0	67,900.7	4,614.3	1,372.7

## 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.