

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Administration

Allocation	[1] 20MgtP1n	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd		[5] - [4] 21Gov to 21GovAmd	
Centralized Admin. Services									
Administrative Hearings	2,716.2	0.0	2,719.7	2,721.4	2,722.2	2.5	0.1 %	0.8	
DOA Leases	1,026.4	0.0	1,026.4	1,026.4	1,026.4	0.0		0.0	
Office of the Commissioner	949.8	0.0	1,386.5	1,392.8	1,392.8	6.3	0.5 %	0.0	
Administrative Services	2,517.2	0.0	2,878.1	2,913.8	2,913.9	35.8	1.2 %	0.1	
Finance	11,247.8	0.0	11,286.0	11,658.3	11,658.3	372.3	3.3 %	0.0	
E-Travel	2,338.1	0.0	1,550.0	1,550.0	1,549.9	-0.1		-0.1	
Personnel	12,711.3	0.0	12,712.5	12,547.7	12,550.1	-162.4	-1.3 %	2.4	
Labor Relations	1,725.4	0.0	1,323.8	1,327.3	1,327.3	3.5	0.3 %	0.0	
Centralized Human Resources	112.2	0.0	112.2	112.2	112.2	0.0		0.0	
Retirement and Benefits	20,216.4	0.0	20,148.8	20,267.8	20,437.2	288.4	1.4 %	169.4	0.8 %
Health Plans Administration	34,678.9	0.0	34,678.9	34,678.9	35,678.9	1,000.0	2.9 %	1,000.0	2.9 %
Labor Agreements Misc Items	37.5	0.0	37.5	37.5	37.5	0.0		0.0	
Appropriation Total	90,277.2	0.0	89,860.4	90,234.1	91,406.7	1,546.3	1.7 %	1,172.6	1.3 %
Shared Services of Alaska									
Accounting	9,621.4	0.0	9,679.0	7,859.0	8,358.4	-1,320.6	-13.6 %	499.4	6.4 %
Stwd Contracting and Property	2,654.1	0.0	2,666.4	2,666.4	2,666.4	0.0		0.0	
Print Services	2,614.9	0.0	2,567.4	2,567.4	2,567.3	-0.1		-0.1	
Leases	44,844.2	0.0	44,844.2	44,844.2	44,844.2	0.0		0.0	
Lease Administration	1,578.2	0.0	1,638.8	1,638.8	1,638.7	-0.1		-0.1	
Facilities	15,445.5	0.0	15,445.5	15,445.5	15,445.5	0.0		0.0	
Facilities Administration	1,618.6	0.0	1,623.1	1,623.1	1,623.1	0.0		0.0	
NPBF Facilities	824.6	0.0	824.6	824.6	824.6	0.0		0.0	
Appropriation Total	79,201.5	0.0	79,289.0	77,469.0	77,968.2	-1,320.8	-1.7 %	499.2	0.6 %
Office of Information Tech									
Alaska Division of Info Tech	74,635.0	0.0	74,872.2	71,803.9	71,803.0	-3,069.2	-4.1 %	-0.9	
Appropriation Total	74,635.0	0.0	74,872.2	71,803.9	71,803.0	-3,069.2	-4.1 %	-0.9	

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Admin State Facilities Rent									
Admin State Facilities Rent	506.2	0.0	506.2	506.2	506.2	0.0		0.0	
Appropriation Total	506.2	0.0	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	0.0		0.0	
Public Broadcasting - Radio	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Public Broadcasting - T.V.	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Satellite Infrastructure	879.5	0.0	879.5	879.5	879.5	0.0		0.0	
Appropriation Total	879.5	0.0	879.5	879.5	879.5	0.0		0.0	
Risk Management									
Risk Management	40,779.5	0.0	40,784.7	40,784.7	40,784.9	0.2		0.2	
Appropriation Total	40,779.5	0.0	40,784.7	40,784.7	40,784.9	0.2		0.2	
Legal & Advocacy Services									
Office of Public Advocacy	28,095.7	1,700.0	28,086.4	29,729.5	29,824.2	1,737.8	6.2 %	94.7	0.3 %
Public Defender Agency	28,387.0	0.0	28,449.6	28,551.0	28,557.7	108.1	0.4 %	6.7	
Appropriation Total	56,482.7	1,700.0	56,536.0	58,280.5	58,381.9	1,845.9	3.3 %	101.4	0.2 %
Alaska Public Offices Comm									
Alaska Public Offices Comm	949.3	0.0	949.3	949.3	949.3	0.0		0.0	
Appropriation Total	949.3	0.0	949.3	949.3	949.3	0.0		0.0	
Motor Vehicles									
Motor Vehicles	17,716.5	550.0	17,804.8	17,804.8	17,803.7	-1.1		-1.1	
Appropriation Total	17,716.5	550.0	17,804.8	17,804.8	17,803.7	-1.1		-1.1	
Agency Total	361,427.4	2,250.0	361,482.1	358,712.0	360,483.4	-998.7	-0.3 %	1,771.4	0.5 %

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Funding Summary							
Unrestricted General (UGF)	63,286.4	1,700.0	62,887.5	66,528.0	66,706.9	3,819.4 6.1 %	178.9 0.3 %
Designated General (DGF)	27,966.3	550.0	28,071.0	26,075.4	26,574.1	-1,496.9 -5.3 %	498.7 1.9 %
Other State Funds (Other)	269,075.2	0.0	269,418.9	265,003.9	266,097.8	-3,321.1 -1.2 %	1,093.9 0.4 %
Federal Receipts (Fed)	1,099.5	0.0	1,104.7	1,104.7	1,104.6	-0.1	-0.1

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.

20GovSupOpT (FY20 Gov Supp Operating Total) - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).