

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

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 20MgtPIn</u>	<u>[2] 20GovSupOpT</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] 21GovAmd</u>	<u>[5] - [3] 21Adj Bas to 21GovAmd</u>	<u>[5] - [4] 21Gov to 21GovAmd</u>
Centralized Admin. Services							
Administrative Hearings	86.1	0.0	86.1	87.8	87.8	1.7 2.0 %	0.0
DOA Leases	1,026.4	0.0	1,026.4	1,026.4	1,026.4	0.0	0.0
Office of the Commissioner	0.0	0.0	0.0	6.3	6.3	6.3 >999 %	0.0
Administrative Services	637.6	0.0	639.8	639.8	639.7	-0.1	-0.1
Finance	5,666.5	0.0	5,698.9	5,587.8	5,587.8	-111.1 -1.9 %	0.0
Personnel	340.0	0.0	340.0	340.0	340.1	0.1	0.1
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	746.0	0.0	579.6	579.6	748.6	169.0 29.2 %	169.0 29.2 %
Labor Agreements Misc Items	37.5	0.0	37.5	37.5	37.5	0.0	0.0
Appropriation Total	10,377.7	0.0	9,844.3	9,744.7	9,913.7	69.4 0.7 %	169.0 1.7 %
Shared Services of Alaska							
Stwd Contracting and Property	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NPBF Facilities	481.7	0.0	481.7	481.7	481.7	0.0	0.0
Appropriation Total	481.7	0.0	481.7	481.7	481.7	0.0	0.0
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	779.5	0.0	779.5	779.5	779.5	0.0	0.0
Appropriation Total	779.5	0.0	779.5	779.5	779.5	0.0	0.0

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Legal & Advocacy Services									
Office of Public Advocacy	24,535.9	1,700.0	24,609.3	26,947.1	26,950.4	2,341.1	9.5 %		3.3
Public Defender Agency	25,801.4	0.0	25,862.5	27,264.8	27,271.4	1,408.9	5.4 %		6.6
Appropriation Total	50,337.3	1,700.0	50,471.8	54,211.9	54,221.8	3,750.0	7.4 %		9.9
Alaska Public Offices Comm									
Alaska Public Offices Comm	804.0	0.0	804.0	804.0	804.0	0.0			0.0
Appropriation Total	804.0	0.0	804.0	804.0	804.0	0.0			0.0
Agency Total	63,286.4	1,700.0	62,887.5	66,528.0	66,706.9	3,819.4	6.1 %		178.9 0.3 %
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 %

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).