

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Centralized Admin. Services							
Administrative Hearings	2,716.2	2,719.7	2,722.2	2,722.2	6.0	0.2 %	2.5
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	0.0		0.0
Office of the Commissioner	949.8	1,386.5	1,392.8	1,392.8	443.0	46.6 %	6.3
Administrative Services	2,517.2	2,878.1	2,913.9	2,913.9	396.7	15.8 %	35.8
Finance	11,247.8	11,286.0	11,658.3	11,658.3	410.5	3.6 %	372.3
E-Travel	2,338.1	1,550.0	1,549.9	1,549.9	-788.2	-33.7 %	-0.1
Personnel	12,711.3	12,712.5	12,550.1	12,550.1	-161.2	-1.3 %	-162.4
Labor Relations	1,725.4	1,323.8	1,327.3	1,327.3	-398.1	-23.1 %	3.5
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0		0.0
Retirement and Benefits	20,216.4	20,148.8	20,437.2	20,437.2	220.8	1.1 %	288.4
Health Plans Administration	34,678.9	34,678.9	35,678.9	35,678.9	1,000.0	2.9 %	1,000.0
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0		0.0
Appropriation Total	90,277.2	89,860.4	91,406.7	91,406.7	1,129.5	1.3 %	1,546.3
Shared Services of Alaska							
Accounting	9,621.4	9,679.0	8,358.4	8,358.4	-1,263.0	-13.1 %	-1,320.6
Stwd Contracting and Property	2,654.1	2,666.4	2,666.4	2,666.4	12.3	0.5 %	0.0
Print Services	2,614.9	2,567.4	2,567.3	2,567.3	-47.6	-1.8 %	-0.1
Leases	44,844.2	44,844.2	44,844.2	44,844.2	0.0		0.0
Lease Administration	1,578.2	1,638.8	1,638.7	1,638.7	60.5	3.8 %	-0.1
Facilities	15,445.5	15,445.5	15,445.5	15,445.5	0.0		0.0
Facilities Administration	1,618.6	1,623.1	1,623.1	1,623.1	4.5	0.3 %	0.0
NPBF Facilities	824.6	824.6	824.6	824.6	0.0		0.0
Appropriation Total	79,201.5	79,289.0	77,968.2	77,968.2	-1,233.3	-1.6 %	-1,320.8
Office of Information Tech							
Alaska Division of Info Tech	74,635.0	74,872.2	71,803.0	71,803.0	-2,832.0	-3.8 %	-3,069.2
Appropriation Total	74,635.0	74,872.2	71,803.0	71,803.0	-2,832.0	-3.8 %	-3,069.2

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Admin State Facilities Rent										
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0		0.0		0.0	
Appropriation Total	506.2	506.2	506.2	506.2	0.0		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	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %
Public Broadcasting - T.V.	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Satellite Infrastructure	879.5	879.5	879.5	879.5	0.0		0.0		0.0	
Appropriation Total	879.5	879.5	879.5	1,879.5	1,000.0	113.7 %	1,000.0	113.7 %	1,000.0	113.7 %
Risk Management										
Risk Management	40,779.5	40,784.7	40,784.9	40,784.9	5.4		0.2		0.0	
Appropriation Total	40,779.5	40,784.7	40,784.9	40,784.9	5.4		0.2		0.0	
Legal & Advocacy Services										
Office of Public Advocacy	29,795.7	28,086.4	29,824.2	29,824.2	28.5	0.1 %	1,737.8	6.2 %	0.0	
Public Defender Agency	28,387.0	28,449.6	28,557.7	28,930.4	543.4	1.9 %	480.8	1.7 %	372.7	1.3 %
Appropriation Total	58,182.7	56,536.0	58,381.9	58,754.6	571.9	1.0 %	2,218.6	3.9 %	372.7	0.6 %
Alaska Public Offices Comm										
Alaska Public Offices Comm	949.3	949.3	949.3	949.3	0.0		0.0		0.0	
Appropriation Total	949.3	949.3	949.3	949.3	0.0		0.0		0.0	
Motor Vehicles										
Motor Vehicles	18,266.5	17,804.8	17,803.7	17,803.7	-462.8	-2.5 %	-1.1		0.0	
Appropriation Total	18,266.5	17,804.8	17,803.7	17,803.7	-462.8	-2.5 %	-1.1		0.0	
Agency Total	363,677.4	361,482.1	360,483.4	361,856.1	-1,821.3	-0.5 %	374.0	0.1 %	1,372.7	0.4 %

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Funding Summary							
Unrestricted General (UGF)	64,986.4	62,887.5	66,706.9	68,079.6	3,093.2 4.8 %	5,192.1 8.3 %	1,372.7 2.1 %
Designated General (DGF)	28,516.3	28,071.0	26,574.1	26,574.1	-1,942.2 -6.8 %	-1,496.9 -5.3 %	0.0
Other State Funds (Other)	269,075.2	269,418.9	266,097.8	266,097.8	-2,977.4 -1.1 %	-3,321.1 -1.2 %	0.0
Federal Receipts (Fed)	1,099.5	1,104.7	1,104.6	1,104.6	5.1 0.5 %	-0.1	0.0

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

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.

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

House (House) - The version of the FY21 operating and mental health bills adopted by the House.