

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

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

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 20MP+Supp</u>	<u>[2] 21Adj Base</u>	<u>[3] 21GovAmd</u>	<u>[4] House</u>	<u>[4] - [1] 20MP+Supp to House</u>	<u>[4] - [2] 21Adj Bas to House</u>	<u>[4] - [3] 21GovAmd to House</u>
Centralized Admin. Services							
Administrative Hearings	186.1	186.1	187.8	187.8	1.7	0.9 %	0.0
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	0.0		0.0
Office of the Commissioner	0.0	0.0	6.3	6.3	6.3	>999 %	0.0
Administrative Services	637.6	639.8	639.7	639.7	2.1	0.3 %	0.0
Finance	7,000.4	7,032.8	6,921.8	6,921.8	-78.6	-1.1 %	0.0
Personnel	340.0	340.0	340.1	340.1	0.1		0.0
Labor Relations	1,725.4	1,323.8	1,327.3	1,327.3	-398.1	-23.1 %	0.0
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0		0.0
Retirement and Benefits	746.0	579.6	748.6	748.6	2.6	0.3 %	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0		0.0
Appropriation Total	11,811.6	11,278.2	11,347.7	11,347.7	-463.9	-3.9 %	0.0
Shared Services of Alaska							
Accounting	2,950.5	2,962.0	3,461.8	3,461.8	511.3	17.3 %	0.0
Stwd Contracting and Property	1,424.3	1,431.7	1,431.5	1,431.5	7.2	0.5 %	0.0
Facilities	280.1	280.1	280.1	280.1	0.0		0.0
NPBF Facilities	543.7	543.7	543.7	543.7	0.0		0.0
Appropriation Total	5,198.6	5,217.5	5,717.1	5,717.1	518.5	10.0 %	0.0
Admin State Facilities Rent							
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0		0.0
Appropriation Total	506.2	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
Public Broadcasting - Radio	0.0	0.0	0.0	1,000.0	1,000.0	>999 %	>999 %
Public Broadcasting - T.V.	0.0	0.0	0.0	0.0	0.0		0.0
Satellite Infrastructure	779.5	779.5	779.5	779.5	0.0		0.0
Appropriation Total	779.5	779.5	779.5	1,779.5	1,000.0	128.3 %	128.3 %

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Legal & Advocacy Services							
Office of Public Advocacy	28,866.5	27,239.9	28,886.3	28,886.3	19.8	0.1 %	1,646.4
Public Defender Agency	27,680.7	27,741.8	27,849.8	28,222.5	541.8	2.0 %	480.7
Appropriation Total	56,547.2	54,981.7	56,736.1	57,108.8	561.6	1.0 %	2,127.1
Alaska Public Offices Comm							
Alaska Public Offices Comm	949.3	949.3	949.3	949.3	0.0		0.0
Appropriation Total	949.3	949.3	949.3	949.3	0.0		0.0
Motor Vehicles							
Motor Vehicles	17,710.3	17,246.1	17,245.1	17,245.1	-465.2	-2.6 %	-1.0
Appropriation Total	17,710.3	17,246.1	17,245.1	17,245.1	-465.2	-2.6 %	-1.0
Agency Total	93,502.7	90,958.5	93,281.0	94,653.7	1,151.0	1.2 %	3,695.2
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
Designated General (DGF)	28,516.3	28,071.0	26,574.1	26,574.1	-1,942.2	-6.8 %	-1,496.9

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.