

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

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

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 20MP+Supp</u>	<u>[2] 21Adj Base</u>	<u>[3] 21GovAmd</u>	<u>[4] HFIN</u>	<u>[4] - [1] 20MP+Supp to HFIN</u>	<u>[4] - [2] 21Adj Bas to HFIN</u>	<u>[4] - [3] 21GovAmd to HFIN</u>
<b>Centralized Admin. Services</b>							
Administrative Hearings	86.1	86.1	87.8	87.8	1.7	2.0 %	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	5,666.5	5,698.9	5,587.8	5,587.8	-78.7	-1.4 %	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
<b>Appropriation Total</b>	<b>10,377.7</b>	<b>9,844.3</b>	<b>9,913.7</b>	<b>9,913.7</b>	<b>-464.0</b>	<b>-4.5 %</b>	<b>0.0</b>
<b>Shared Services of Alaska</b>							
Stwd Contracting and Property	0.0	0.0	0.0	0.0	0.0		0.0
NPBF Facilities	481.7	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>481.7</b>	<b>0.0</b>		<b>0.0</b>
<b>Admin State Facilities Rent</b>							
Admin State Facilities Rent	506.2	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>506.2</b>	<b>0.0</b>		<b>0.0</b>
<b>Public Communications Services</b>							
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
<b>Appropriation Total</b>	<b>779.5</b>	<b>779.5</b>	<b>779.5</b>	<b>1,779.5</b>	<b>1,000.0</b>	<b>128.3 %</b>	<b>128.3 %</b>

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Legal & Advocacy Services										
Office of Public Advocacy	26,235.9	24,609.3	26,950.4	26,950.4	714.5	2.7 %	2,341.1	9.5 %	0.0	
Public Defender Agency	25,801.4	25,862.5	27,271.4	27,644.1	1,842.7	7.1 %	1,781.6	6.9 %	372.7	1.4 %
<b>Appropriation Total</b>	<b>52,037.3</b>	<b>50,471.8</b>	<b>54,221.8</b>	<b>54,594.5</b>	<b>2,557.2</b>	<b>4.9 %</b>	<b>4,122.7</b>	<b>8.2 %</b>	<b>372.7</b>	<b>0.7 %</b>
Alaska Public Offices Comm										
Alaska Public Offices Comm	804.0	804.0	804.0	804.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>804.0</b>	<b>804.0</b>	<b>804.0</b>	<b>804.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>64,986.4</b>	<b>62,887.5</b>	<b>66,706.9</b>	<b>68,079.6</b>	<b>3,093.2</b>	<b>4.8 %</b>	<b>5,192.1</b>	<b>8.3 %</b>	<b>1,372.7</b>	<b>2.1 %</b>
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 %

## 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).

**HFIN (House Finance)** - HCS1 plus amendments adopted in House Finance