

## 2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

### Numbers and Language

Agency: Department of Administration

Allocation	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Centralized Admin. Services										
Administrative Hearings	2,716.2	2,722.2	2,722.2	0.0	2,722.2	0.0	2,722.2	6.0	0.2 %	0.0
DOA Leases	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0	1,026.4	0.0		0.0
Office of the Commissioner	949.8	1,392.8	1,392.8	0.0	1,392.8	0.0	1,392.8	443.0	46.6 %	0.0
Administrative Services	2,517.2	2,913.9	2,913.9	0.0	2,913.9	0.0	2,913.9	396.7	15.8 %	0.0
Finance	11,247.8	11,658.3	11,658.3	0.0	11,658.3	0.0	11,658.3	410.5	3.6 %	0.0
E-Travel	2,338.1	1,549.9	1,549.9	0.0	1,549.9	0.0	1,549.9	-788.2	-33.7 %	0.0
Personnel	12,711.3	12,550.1	12,550.1	0.0	12,550.1	0.0	12,550.1	-161.2	-1.3 %	0.0
Labor Relations	1,725.4	1,327.3	1,327.3	0.0	1,327.3	0.0	1,327.3	-398.1	-23.1 %	0.0
Centralized Human Resources	112.2	112.2	112.2	0.0	112.2	0.0	112.2	0.0		0.0
Retirement and Benefits	20,216.4	20,437.2	20,437.2	0.0	20,437.2	0.0	20,437.2	220.8	1.1 %	0.0
Health Plans Administration	34,678.9	35,678.9	35,678.9	0.0	35,678.9	0.0	35,678.9	1,000.0	2.9 %	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	37.5	0.0	37.5	0.0		0.0
Appropriation Total	90,277.2	91,406.7	91,406.7	0.0	91,406.7	0.0	91,406.7	1,129.5	1.3 %	0.0
Shared Services of Alaska										
Accounting	9,621.4	8,358.4	8,358.4	0.0	8,358.4	0.0	8,358.4	-1,263.0	-13.1 %	0.0
Stwd Contracting and Property	2,654.1	2,666.4	2,666.4	0.0	2,666.4	0.0	2,666.4	12.3	0.5 %	0.0
Print Services	2,614.9	2,567.3	2,567.3	0.0	2,567.3	0.0	2,567.3	-47.6	-1.8 %	0.0
Leases	44,844.2	44,844.2	44,844.2	0.0	44,844.2	0.0	44,844.2	0.0		0.0
Lease Administration	1,578.2	1,638.7	1,638.7	0.0	1,638.7	0.0	1,638.7	60.5	3.8 %	0.0
Facilities	15,445.5	15,445.5	15,445.5	0.0	15,445.5	0.0	15,445.5	0.0		0.0
Facilities Administration	1,618.6	1,623.1	1,623.1	0.0	1,623.1	0.0	1,623.1	4.5	0.3 %	0.0
NPBF Facilities	824.6	824.6	824.6	0.0	824.6	0.0	824.6	0.0		0.0
Appropriation Total	79,201.5	77,968.2	77,968.2	0.0	77,968.2	0.0	77,968.2	-1,233.3	-1.6 %	0.0
Office of Information Tech										
Alaska Division of Info Tech	74,635.0	71,803.0	71,803.0	0.0	71,803.0	0.0	71,803.0	-2,832.0	-3.8 %	0.0
Appropriation Total	74,635.0	71,803.0	71,803.0	0.0	71,803.0	0.0	71,803.0	-2,832.0	-3.8 %	0.0
Admin State Facilities Rent										
Admin State Facilities Rent	506.2	506.2	506.2	0.0	506.2	0.0	506.2	0.0		0.0
Appropriation Total	506.2	506.2	506.2	0.0	506.2	0.0	506.2	0.0		0.0

## 2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

### Numbers and Language

Agency: Department of Administration

Allocation	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Public Communications Services											
Public Broadcasting Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Public Broadcasting - Radio	0.0	0.0	2,036.6	-2,036.6	0.0	0.0	0.0	0.0		-2,036.6	-100.0 %
Public Broadcasting - T.V.	0.0	0.0	633.3	-633.3	0.0	0.0	0.0	0.0		-633.3	-100.0 %
Satellite Infrastructure	879.5	879.5	879.5	0.0	879.5	0.0	879.5	0.0		0.0	
<b>Appropriation Total</b>	<b>879.5</b>	<b>879.5</b>	<b>3,549.4</b>	<b>-2,669.9</b>	<b>879.5</b>	<b>0.0</b>	<b>879.5</b>	<b>0.0</b>		<b>-2,669.9</b>	<b>-75.2 %</b>
Risk Management											
Risk Management	40,779.5	40,784.9	40,784.9	0.0	40,784.9	0.0	40,784.9	5.4		0.0	
<b>Appropriation Total</b>	<b>40,779.5</b>	<b>40,784.9</b>	<b>40,784.9</b>	<b>0.0</b>	<b>40,784.9</b>	<b>0.0</b>	<b>40,784.9</b>	<b>5.4</b>		<b>0.0</b>	
Legal & Advocacy Services											
Office of Public Advocacy	29,795.7	29,824.2	29,824.2	0.0	29,824.2	0.0	29,824.2	28.5	0.1 %	0.0	
Public Defender Agency	28,387.0	28,557.7	28,930.4	0.0	28,930.4	0.0	28,930.4	543.4	1.9 %	0.0	
<b>Appropriation Total</b>	<b>58,182.7</b>	<b>58,381.9</b>	<b>58,754.6</b>	<b>0.0</b>	<b>58,754.6</b>	<b>0.0</b>	<b>58,754.6</b>	<b>571.9</b>	<b>1.0 %</b>	<b>0.0</b>	
Alaska Public Offices Comm											
Alaska Public Offices Comm	949.3	949.3	949.3	0.0	949.3	0.0	949.3	0.0		0.0	
<b>Appropriation Total</b>	<b>949.3</b>	<b>949.3</b>	<b>949.3</b>	<b>0.0</b>	<b>949.3</b>	<b>0.0</b>	<b>949.3</b>	<b>0.0</b>		<b>0.0</b>	
Motor Vehicles											
Motor Vehicles	18,266.5	17,803.7	17,803.7	0.0	17,803.7	0.0	17,803.7	-462.8	-2.5 %	0.0	
<b>Appropriation Total</b>	<b>18,266.5</b>	<b>17,803.7</b>	<b>17,803.7</b>	<b>0.0</b>	<b>17,803.7</b>	<b>0.0</b>	<b>17,803.7</b>	<b>-462.8</b>	<b>-2.5 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>363,677.4</b>	<b>360,483.4</b>	<b>363,526.0</b>	<b>-2,669.9</b>	<b>360,856.1</b>	<b>0.0</b>	<b>360,856.1</b>	<b>-2,821.3</b>	<b>-0.8 %</b>	<b>-2,669.9</b>	<b>-0.7 %</b>
Funding Summary											
Unrestricted General (UGF)	64,986.4	66,706.9	69,749.5	-2,669.9	67,079.6	0.0	67,079.6	2,093.2	3.2 %	-2,669.9	-3.8 %
Designated General (DGF)	28,516.3	26,574.1	26,574.1	0.0	26,574.1	0.0	26,574.1	-1,942.2	-6.8 %	0.0	
Other State Funds (Other)	269,075.2	266,097.8	266,097.8	0.0	266,097.8	0.0	266,097.8	-2,977.4	-1.1 %	0.0	
Federal Receipts (Fed)	1,099.5	1,104.6	1,104.6	0.0	1,104.6	0.0	1,104.6	5.1	0.5 %	0.0	

## Column Definitions

**20FnIBud (FY20 Final Budget)** - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

**21ConfCom (Conference Committee)** - FY21 Conference Committee Operating Budget

**21 Vetoes (21 Vetoes)** - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

**21 Enacted (21 Enacted)** - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

**Enacted Bills (FY21 Bills Enacted)** - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

**21 Budget (FY21 Final Op Budget)** - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]