

2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[1] 20FnIBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnIBud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget	
Centralized Admin. Services										
Administrative Hearings	186.1	187.8	187.8	0.0	187.8	0.0	187.8	1.7	0.9 %	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	0.0	6.3	6.3	0.0	6.3	0.0	6.3	6.3	>999 %	0.0
Administrative Services	637.6	639.7	639.7	0.0	639.7	0.0	639.7	2.1	0.3 %	0.0
Finance	7,000.4	6,921.8	6,921.8	0.0	6,921.8	0.0	6,921.8	-78.6	-1.1 %	0.0
Personnel	340.0	340.1	340.1	0.0	340.1	0.0	340.1	0.1		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	746.0	748.6	748.6	0.0	748.6	0.0	748.6	2.6	0.3 %	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	11,811.6	11,347.7	11,347.7	0.0	11,347.7	0.0	11,347.7	-463.9	-3.9 %	0.0
Shared Services of Alaska										
Accounting	2,950.5	3,461.8	3,461.8	0.0	3,461.8	0.0	3,461.8	511.3	17.3 %	0.0
Stwd Contracting and Property	1,424.3	1,431.5	1,431.5	0.0	1,431.5	0.0	1,431.5	7.2	0.5 %	0.0
Facilities	280.1	280.1	280.1	0.0	280.1	0.0	280.1	0.0		0.0
NPBF Facilities	543.7	543.7	543.7	0.0	543.7	0.0	543.7	0.0		0.0
Appropriation Total	5,198.6	5,717.1	5,717.1	0.0	5,717.1	0.0	5,717.1	518.5	10.0 %	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
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	779.5	779.5	779.5	0.0	779.5	0.0	779.5	0.0		0.0
Appropriation Total	779.5	779.5	3,449.4	-2,669.9	779.5	0.0	779.5	0.0	-2,669.9	-77.4 %

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Legal & Advocacy Services											
Office of Public Advocacy	28,866.5	28,886.3	28,886.3	0.0	28,886.3	0.0	28,886.3	19.8	0.1 %	0.0	
Public Defender Agency	27,680.7	27,849.8	28,222.5	0.0	28,222.5	0.0	28,222.5	541.8	2.0 %	0.0	
Appropriation Total	56,547.2	56,736.1	57,108.8	0.0	57,108.8	0.0	57,108.8	561.6	1.0 %	0.0	
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	
Appropriation Total	949.3	949.3	949.3	0.0	949.3	0.0	949.3	0.0		0.0	
Motor Vehicles											
Motor Vehicles	17,710.3	17,245.1	17,245.1	0.0	17,245.1	0.0	17,245.1	-465.2	-2.6 %	0.0	
Appropriation Total	17,710.3	17,245.1	17,245.1	0.0	17,245.1	0.0	17,245.1	-465.2	-2.6 %	0.0	
Agency Total	93,502.7	93,281.0	96,323.6	-2,669.9	93,653.7	0.0	93,653.7	151.0	0.2 %	-2,669.9	-2.8 %
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	

Column Definitions

20FnlBud (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]