

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings**

	[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
Total	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
<u>Objects of Expenditure</u>										
1 Personal Services	2,272.8	2,277.1	2,277.1	0.0	2,277.1	0.0	2,277.1	4.3	0.2 %	0.0
2 Travel	42.0	42.0	42.0	0.0	42.0	0.0	42.0	0.0		0.0
3 Services	378.4	380.1	380.1	0.0	380.1	0.0	380.1	1.7	0.4 %	0.0
4 Commodities	23.0	23.0	23.0	0.0	23.0	0.0	23.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	22.0	0.0	22.0	0.0	22.0	22.0	>999 %	0.0
1004 Gen Fund (UGF)	86.1	87.8	65.8	0.0	65.8	0.0	65.8	-20.3	-23.6 %	0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0		0.0
1007 I/A Rcpts (Other)	2,530.1	2,534.4	2,534.4	0.0	2,534.4	0.0	2,534.4	4.3	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	0	16	0	16	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	86.1	87.8	87.8	0.0	87.8	0.0	87.8	1.7	2.0 %	0.0
Designated General (DGF)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0		0.0
Other State Funds (Other)	2,530.1	2,534.4	2,534.4	0.0	2,534.4	0.0	2,534.4	4.3	0.2 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Leases**

	[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
Total	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0	1,026.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0	1,026.4	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	256.6	0.0	256.6	0.0	256.6	256.6 >999 %	0.0
1004 Gen Fund (UGF)	1,026.4	1,026.4	769.8	0.0	769.8	0.0	769.8	-256.6 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0	1,026.4	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner**

	[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
Total	949.8	1,392.8	1,392.8	0.0	1,392.8	0.0	1,392.8	443.0	46.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	721.0	971.0	971.0	0.0	971.0	0.0	971.0	250.0	34.7 %	0.0
2 Travel	26.7	26.7	26.7	0.0	26.7	0.0	26.7	0.0		0.0
3 Services	182.1	375.1	375.1	0.0	375.1	0.0	375.1	193.0	106.0 %	0.0
4 Commodities	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	1.6	0.0	1.6	0.0	1.6	1.6	>999 %	0.0
1004 Gen Fund (UGF)	0.0	6.3	4.7	0.0	4.7	0.0	4.7	4.7	>999 %	0.0
1007 I/A Rcpts (Other)	949.8	1,386.5	1,386.5	0.0	1,386.5	0.0	1,386.5	436.7	46.0 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	0	6	0	6	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	6.3	6.3	0.0	6.3	0.0	6.3	6.3	>999 %	0.0
Other State Funds (Other)	949.8	1,386.5	1,386.5	0.0	1,386.5	0.0	1,386.5	436.7	46.0 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Administrative Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
1 Personal Services	1,761.9	2,108.6	2,108.6	0.0	2,108.6	0.0	2,108.6	346.7	19.7 %	0.0
2 Travel	5.5	5.5	5.5	0.0	5.5	0.0	5.5	0.0		0.0
3 Services	728.1	778.1	778.1	0.0	778.1	0.0	778.1	50.0	6.9 %	0.0
4 Commodities	21.7	21.7	21.7	0.0	21.7	0.0	21.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	159.9	0.0	159.9	0.0	159.9	159.9	>999 %	0.0
1004 Gen Fund (UGF)	637.6	639.7	479.8	0.0	479.8	0.0	479.8	-157.8	-24.7 %	0.0
1007 I/A Rcpts (Other)	1,879.6	2,274.2	2,274.2	0.0	2,274.2	0.0	2,274.2	394.6	21.0 %	0.0
<u>Positions</u>										
Perm Full Time	15	17	17	0	17	0	17	2	13.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	637.6	639.7	639.7	0.0	639.7	0.0	639.7	2.1	0.3 %	0.0
Other State Funds (Other)	1,879.6	2,274.2	2,274.2	0.0	2,274.2	0.0	2,274.2	394.6	21.0 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

	[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
Total	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
<u>Objects of Expenditure</u>										
1 Personal Services	5,814.3	6,224.8	6,224.8	0.0	6,224.8	0.0	6,224.8	410.5	7.1 %	0.0
2 Travel	14.7	14.7	14.7	0.0	14.7	0.0	14.7	0.0		0.0
3 Services	5,373.8	5,373.8	5,373.8	0.0	5,373.8	0.0	5,373.8	0.0		0.0
4 Commodities	45.0	45.0	45.0	0.0	45.0	0.0	45.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	1,397.0	0.0	1,397.0	0.0	1,397.0	1,397.0	>999 %	0.0
1004 Gen Fund (UGF)	5,666.5	5,587.8	4,190.8	0.0	4,190.8	0.0	4,190.8	-1,475.7	-26.0 %	0.0
1005 GF/Prgm (DGF)	1,333.9	1,334.0	1,334.0	0.0	1,334.0	0.0	1,334.0	0.1		0.0
1007 I/A Rcpts (Other)	4,247.4	4,247.4	4,247.4	0.0	4,247.4	0.0	4,247.4	0.0		0.0
1061 CIP Rcpts (Other)	0.0	489.1	489.1	0.0	489.1	0.0	489.1	489.1	>999 %	0.0
<u>Positions</u>										
Perm Full Time	50	49	49	0	49	0	49	-1	-2.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,666.5	5,587.8	5,587.8	0.0	5,587.8	0.0	5,587.8	-78.7	-1.4 %	0.0
Designated General (DGF)	1,333.9	1,334.0	1,334.0	0.0	1,334.0	0.0	1,334.0	0.1		0.0
Other State Funds (Other)	4,247.4	4,736.5	4,736.5	0.0	4,736.5	0.0	4,736.5	489.1	11.5 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: E-Travel**

	[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
Total	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
<u>Objects of Expenditure</u>										
1 Personal Services	131.9	133.3	133.3	0.0	133.3	0.0	133.3	1.4	1.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	2,201.2	1,411.6	1,411.6	0.0	1,411.6	0.0	1,411.6	-789.6	-35.9 %	0.0
4 Commodities	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	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
<u>Positions</u>										
Perm Full Time	1	1	1	0	1	0	1	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Other State Funds (Other)	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

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Personnel**

	[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
Total	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
<u>Objects of Expenditure</u>										
1 Personal Services	11,602.7	11,446.5	11,446.5	0.0	11,446.5	0.0	11,446.5	-156.2	-1.3 %	0.0
2 Travel	23.6	23.6	23.6	0.0	23.6	0.0	23.6	0.0		0.0
3 Services	1,048.2	1,043.2	1,043.2	0.0	1,043.2	0.0	1,043.2	-5.0	-0.5 %	0.0
4 Commodities	36.8	36.8	36.8	0.0	36.8	0.0	36.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	85.0	0.0	85.0	0.0	85.0	85.0	>999 %	0.0
1004 Gen Fund (UGF)	340.0	340.1	255.1	0.0	255.1	0.0	255.1	-84.9	-25.0 %	0.0
1007 I/A Rcpts (Other)	12,371.3	12,210.0	12,210.0	0.0	12,210.0	0.0	12,210.0	-161.3	-1.3 %	0.0
<u>Positions</u>										
Perm Full Time	118	115	115	0	115	0	115	-3	-2.5 %	0
Perm Part Time	2	1	1	0	1	0	1	-1	-50.0 %	0
Temporary	2	2	2	0	2	0	2	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	340.0	340.1	340.1	0.0	340.1	0.0	340.1	0.1		0.0
Other State Funds (Other)	12,371.3	12,210.0	12,210.0	0.0	12,210.0	0.0	12,210.0	-161.3	-1.3 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Relations**

	[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
Total	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
<u>Objects of Expenditure</u>										
1 Personal Services	1,156.2	1,151.3	1,151.3	0.0	1,151.3	0.0	1,151.3	-4.9	-0.4 %	0.0
2 Travel	22.8	22.8	22.8	0.0	22.8	0.0	22.8	0.0		0.0
3 Services	529.5	136.4	136.4	0.0	136.4	0.0	136.4	-393.1	-74.2 %	0.0
4 Commodities	16.9	16.8	16.8	0.0	16.8	0.0	16.8	-0.1	-0.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	331.8	0.0	331.8	0.0	331.8	331.8	>999 %	0.0
1004 Gen Fund (UGF)	1,725.4	1,327.3	995.5	0.0	995.5	0.0	995.5	-729.9	-42.3 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	0	7	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Centralized Human Resources

	[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
Total	112.2	112.2	112.2	0.0	112.2	0.0	112.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	112.2	112.2	112.2	0.0	112.2	0.0	112.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	28.1	0.0	28.1	0.0	28.1	28.1 >999 %	0.0
1004 Gen Fund (UGF)	112.2	112.2	84.1	0.0	84.1	0.0	84.1	-28.1 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	112.2	112.2	112.2	0.0	112.2	0.0	112.2	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits**

	[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
Total	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
<u>Objects of Expenditure</u>										
1 Personal Services	13,954.3	13,875.1	13,875.1	0.0	13,875.1	0.0	13,875.1	-79.2	-0.6 %	0.0
2 Travel	39.2	39.2	39.2	0.0	39.2	0.0	39.2	0.0		0.0
3 Services	6,024.9	6,324.9	6,324.9	0.0	6,324.9	0.0	6,324.9	300.0	5.0 %	0.0
4 Commodities	198.0	198.0	198.0	0.0	198.0	0.0	198.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	62.2	0.0	62.2	0.0	62.2	62.2	>999 %	0.0
1004 Gen Fund (UGF)	746.0	748.6	686.4	0.0	686.4	0.0	686.4	-59.6	-8.0 %	0.0
1017 Group Ben (Other)	6,537.4	6,465.9	6,465.9	0.0	6,465.9	0.0	6,465.9	-71.5	-1.1 %	0.0
1023 FICA Acct (Other)	131.4	131.9	131.9	0.0	131.9	0.0	131.9	0.5	0.4 %	0.0
1029 PERS Trust (Other)	8,986.9	9,167.9	9,167.9	0.0	9,167.9	0.0	9,167.9	181.0	2.0 %	0.0
1034 Teach Ret (Other)	3,460.3	3,529.2	3,529.2	0.0	3,529.2	0.0	3,529.2	68.9	2.0 %	0.0
1042 Jud Retire (Other)	81.8	120.0	120.0	0.0	120.0	0.0	120.0	38.2	46.7 %	0.0
1045 Nat Guard (Other)	272.6	273.7	273.7	0.0	273.7	0.0	273.7	1.1	0.4 %	0.0
<u>Positions</u>										
Perm Full Time	125	124	124	0	124	0	124	-1	-0.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	5	5	5	0	5	0	5	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	746.0	748.6	748.6	0.0	748.6	0.0	748.6	2.6	0.3 %	0.0
Other State Funds (Other)	19,470.4	19,688.6	19,688.6	0.0	19,688.6	0.0	19,688.6	218.2	1.1 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration**

	[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
Total	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
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	17.0	17.0	17.0	0.0	17.0	0.0	17.0	0.0		0.0
3 Services	34,661.9	35,661.9	35,661.9	0.0	35,661.9	0.0	35,661.9	1,000.0	2.9 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1017 Group Ben (Other)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Other State Funds (Other)	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

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items**

	[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
Total	37.5	37.5	37.5	0.0	37.5	0.0	37.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	37.5	37.5	37.5	0.0	37.5	0.0	37.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	9.4	0.0	9.4	0.0	9.4	9.4 >999 %	0.0
1004 Gen Fund (UGF)	37.5	37.5	28.1	0.0	28.1	0.0	28.1	-9.4 -25.1 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	37.5	37.5	37.5	0.0	37.5	0.0	37.5	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Accounting**

	[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
Total	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
<u>Objects of Expenditure</u>										
1 Personal Services	6,480.8	6,987.8	6,987.8	0.0	6,987.8	0.0	6,987.8	507.0	7.8 %	0.0
2 Travel	3.7	3.7	3.7	0.0	3.7	0.0	3.7	0.0		0.0
3 Services	3,118.9	1,348.9	1,348.9	0.0	1,348.9	0.0	1,348.9	-1,770.0	-56.8 %	0.0
4 Commodities	18.0	18.0	18.0	0.0	18.0	0.0	18.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	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
1007 I/A Rcpts (Other)	6,670.9	4,896.6	4,896.6	0.0	4,896.6	0.0	4,896.6	-1,774.3	-26.6 %	0.0
<u>Positions</u>										
Perm Full Time	75	79	79	0	79	0	79	4	5.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Designated General (DGF)	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
Other State Funds (Other)	6,670.9	4,896.6	4,896.6	0.0	4,896.6	0.0	4,896.6	-1,774.3	-26.6 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Statewide Contracting and Property Office**

	[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
Total	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
<u>Objects of Expenditure</u>										
1 Personal Services	2,028.8	2,196.1	2,196.1	0.0	2,196.1	0.0	2,196.1	167.3	8.2 %	0.0
2 Travel	2.5	2.5	2.5	0.0	2.5	0.0	2.5	0.0		0.0
3 Services	603.4	448.4	448.4	0.0	448.4	0.0	448.4	-155.0	-25.7 %	0.0
4 Commodities	19.4	19.4	19.4	0.0	19.4	0.0	19.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	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
1007 I/A Rcpts (Other)	891.9	895.4	895.4	0.0	895.4	0.0	895.4	3.5	0.4 %	0.0
1033 Surpl Prop (Fed)	337.9	339.5	339.5	0.0	339.5	0.0	339.5	1.6	0.5 %	0.0
<u>Positions</u>										
Perm Full Time	17	19	19	0	19	0	19	2	11.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Designated General (DGF)	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
Other State Funds (Other)	891.9	895.4	895.4	0.0	895.4	0.0	895.4	3.5	0.4 %	0.0
Federal Receipts (Fed)	337.9	339.5	339.5	0.0	339.5	0.0	339.5	1.6	0.5 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Print Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
1 Personal Services	588.9	541.3	541.3	0.0	541.3	0.0	541.3	-47.6	-8.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	1,978.0	1,978.0	1,978.0	0.0	1,978.0	0.0	1,978.0	0.0		0.0
4 Commodities	48.0	48.0	48.0	0.0	48.0	0.0	48.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	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
<u>Positions</u>										
Perm Full Time	5	5	5	0	5	0	5	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Other State Funds (Other)	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

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Leases**

	[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
Total	44,844.2	44,844.2	44,844.2	0.0	44,844.2	0.0	44,844.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	44,844.2	44,844.2	44,844.2	0.0	44,844.2	0.0	44,844.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	44,844.2	44,844.2	44,844.2	0.0	44,844.2	0.0	44,844.2	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	44,844.2	44,844.2	44,844.2	0.0	44,844.2	0.0	44,844.2	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Lease Administration**

	[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
Total	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
<u>Objects of Expenditure</u>										
1 Personal Services	1,280.8	1,341.3	1,341.3	0.0	1,341.3	0.0	1,341.3	60.5	4.7 %	0.0
2 Travel	3.8	3.8	3.8	0.0	3.8	0.0	3.8	0.0		0.0
3 Services	288.9	288.9	288.9	0.0	288.9	0.0	288.9	0.0		0.0
4 Commodities	4.7	4.7	4.7	0.0	4.7	0.0	4.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	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
<u>Positions</u>										
Perm Full Time	11	11	11	0	11	0	11	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Other State Funds (Other)	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

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Facilities**

	[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
Total	15,445.5	15,445.5	15,445.5	0.0	15,445.5	0.0	15,445.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	15,445.5	15,445.5	15,445.5	0.0	15,445.5	0.0	15,445.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	280.1	280.1	280.1	0.0	280.1	0.0	280.1	0.0	0.0
1007 I/A Rcpts (Other)	601.5	601.5	601.5	0.0	601.5	0.0	601.5	0.0	0.0
1147 PublicBldg (Other)	14,563.9	14,563.9	14,563.9	0.0	14,563.9	0.0	14,563.9	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	280.1	280.1	280.1	0.0	280.1	0.0	280.1	0.0	0.0
Other State Funds (Other)	15,165.4	15,165.4	15,165.4	0.0	15,165.4	0.0	15,165.4	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Facilities Administration**

	[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
Total	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
<u>Objects of Expenditure</u>										
1 Personal Services	782.3	684.8	684.8	0.0	684.8	0.0	684.8	-97.5	-12.5 %	0.0
2 Travel	1.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0		0.0
3 Services	807.8	909.8	909.8	0.0	909.8	0.0	909.8	102.0	12.6 %	0.0
4 Commodities	27.5	27.5	27.5	0.0	27.5	0.0	27.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	750.6	752.7	752.7	0.0	752.7	0.0	752.7	2.1	0.3 %	0.0
1147 PublicBldg (Other)	868.0	870.4	870.4	0.0	870.4	0.0	870.4	2.4	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	9	5	5	0	5	0	5	-4	-44.4 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Other State Funds (Other)	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

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Non-Public Building Fund Facilities**

	[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
Total	824.6	824.6	824.6	0.0	824.6	0.0	824.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	801.3	801.3	801.3	0.0	801.3	0.0	801.3	0.0	0.0
4 Commodities	23.3	23.3	23.3	0.0	23.3	0.0	23.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	120.4	0.0	120.4	0.0	120.4	120.4 >999 %	0.0
1004 Gen Fund (UGF)	481.7	481.7	361.3	0.0	361.3	0.0	361.3	-120.4 -25.0 %	0.0
1005 GF/Prm (DGF)	62.0	62.0	62.0	0.0	62.0	0.0	62.0	0.0	0.0
1007 I/A Rcpts (Other)	280.9	280.9	280.9	0.0	280.9	0.0	280.9	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	481.7	481.7	481.7	0.0	481.7	0.0	481.7	0.0	0.0
Designated General (DGF)	62.0	62.0	62.0	0.0	62.0	0.0	62.0	0.0	0.0
Other State Funds (Other)	280.9	280.9	280.9	0.0	280.9	0.0	280.9	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology**

	[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
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
<u>Objects of Expenditure</u>										
1 Personal Services	31,653.7	31,071.7	31,071.7	0.0	31,071.7	0.0	31,071.7	-582.0	-1.8 %	0.0
2 Travel	84.9	84.9	84.9	0.0	84.9	0.0	84.9	0.0		0.0
3 Services	40,546.2	38,296.2	38,296.2	0.0	38,296.2	0.0	38,296.2	-2,250.0	-5.5 %	0.0
4 Commodities	395.3	395.3	395.3	0.0	395.3	0.0	395.3	0.0		0.0
5 Capital Outlay	1,954.9	1,954.9	1,954.9	0.0	1,954.9	0.0	1,954.9	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1081 Info Svc (Other)	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
<u>Positions</u>										
Perm Full Time	251	236	236	0	236	0	236	-15	-6.0 %	0
Perm Part Time	1	1	1	0	1	0	1	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Other State Funds (Other)	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

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: Administration State Facilities Rent

	[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
Total	506.2	506.2	506.2	0.0	506.2	0.0	506.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	506.2	506.2	506.2	0.0	506.2	0.0	506.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	126.6	0.0	126.6	0.0	126.6	126.6 >999 %	0.0
1004 Gen Fund (UGF)	506.2	506.2	379.6	0.0	379.6	0.0	379.6	-126.6 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	506.2	506.2	506.2	0.0	506.2	0.0	506.2	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

	[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
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio**

	[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
Total	0.0	0.0	2,036.6	-2,036.6	0.0	0.0	0.0	0.0	-2,036.6 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	2,036.6	-2,036.6	0.0	0.0	0.0	0.0	-2,036.6 -100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	509.2	-509.2	0.0	0.0	0.0	0.0	-509.2 -100.0 %
1004 Gen Fund (UGF)	0.0	0.0	1,527.4	-1,527.4	0.0	0.0	0.0	0.0	-1,527.4 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	2,036.6	-2,036.6	0.0	0.0	0.0	0.0	-2,036.6 -100.0 %

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - T.V.**

	[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
Total	0.0	0.0	633.3	-633.3	0.0	0.0	0.0	0.0	-633.3 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	633.3	-633.3	0.0	0.0	0.0	0.0	-633.3 -100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	158.3	-158.3	0.0	0.0	0.0	0.0	-158.3 -100.0 %
1004 Gen Fund (UGF)	0.0	0.0	475.0	-475.0	0.0	0.0	0.0	0.0	-475.0 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	633.3	-633.3	0.0	0.0	0.0	0.0	-633.3 -100.0 %

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Satellite Infrastructure**

	[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
Total	879.5	879.5	879.5	0.0	879.5	0.0	879.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	719.5	719.5	719.5	0.0	719.5	0.0	719.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	160.0	160.0	160.0	0.0	160.0	0.0	160.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	194.9	0.0	194.9	0.0	194.9	194.9 >999 %	0.0
1004 Gen Fund (UGF)	779.5	779.5	584.6	0.0	584.6	0.0	584.6	-194.9 -25.0 %	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	779.5	779.5	779.5	0.0	779.5	0.0	779.5	0.0	0.0
Other State Funds (Other)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

	[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
Total	40,779.5	40,784.9	40,784.9	0.0	40,784.9	0.0	40,784.9	5.4	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	815.2	828.0	828.0	0.0	828.0	0.0	828.0	12.8 1.6 %	0.0
2 Travel	7.3	7.3	7.3	0.0	7.3	0.0	7.3	0.0	0.0
3 Services	39,943.5	39,936.1	39,936.1	0.0	39,936.1	0.0	39,936.1	-7.4	0.0
4 Commodities	13.5	13.5	13.5	0.0	13.5	0.0	13.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	40,779.5	40,784.9	40,784.9	0.0	40,784.9	0.0	40,784.9	5.4	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	0	6	0	6	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	40,779.5	40,784.9	40,784.9	0.0	40,784.9	0.0	40,784.9	5.4	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

	[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
Total	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
<u>Objects of Expenditure</u>										
1 Personal Services	19,455.0	21,020.0	21,020.0	0.0	21,020.0	0.0	21,020.0	1,565.0	8.0 %	0.0
2 Travel	207.8	327.8	327.8	0.0	327.8	0.0	327.8	120.0	57.7 %	0.0
3 Services	9,900.5	8,152.5	8,152.5	0.0	8,152.5	0.0	8,152.5	-1,748.0	-17.7 %	0.0
4 Commodities	232.4	232.4	232.4	0.0	232.4	0.0	232.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	91.5	91.5	0.0	91.5	0.0	91.5	91.5	>999 %	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	6,241.0	0.0	6,241.0	0.0	6,241.0	6,241.0	>999 %	0.0
1002 Fed Rcpts (Fed)	257.2	258.4	258.4	0.0	258.4	0.0	258.4	1.2	0.5 %	0.0
1004 Gen Fund (UGF)	24,257.9	24,963.8	18,722.8	0.0	18,722.8	0.0	18,722.8	-5,535.1	-22.8 %	0.0
1005 GF/Prgm (DGF)	1,935.9	1,935.9	1,935.9	0.0	1,935.9	0.0	1,935.9	0.0		0.0
1007 I/A Rcpts (Other)	585.9	588.0	588.0	0.0	588.0	0.0	588.0	2.1	0.4 %	0.0
1037 GF/MH (UGF)	1,978.0	1,986.6	1,986.6	0.0	1,986.6	0.0	1,986.6	8.6	0.4 %	0.0
1092 MHTAAR (Other)	86.1	91.5	91.5	0.0	91.5	0.0	91.5	5.4	6.3 %	0.0
1169 PCE Endow (DGF)	694.7	0.0	0.0	0.0	0.0	0.0	0.0	-694.7	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	150	160	160	0	160	0	160	10	6.7 %	0
Perm Part Time	2	2	2	0	2	0	2	0		0
Temporary	16	15	15	0	15	0	15	-1	-6.3 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	26,235.9	26,950.4	26,950.4	0.0	26,950.4	0.0	26,950.4	714.5	2.7 %	0.0
Designated General (DGF)	2,630.6	1,935.9	1,935.9	0.0	1,935.9	0.0	1,935.9	-694.7	-26.4 %	0.0
Other State Funds (Other)	672.0	679.5	679.5	0.0	679.5	0.0	679.5	7.5	1.1 %	0.0
Federal Receipts (Fed)	257.2	258.4	258.4	0.0	258.4	0.0	258.4	1.2	0.5 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

	[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
Total	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
<u>Objects of Expenditure</u>										
1 Personal Services	23,901.8	23,777.3	24,054.0	0.0	24,054.0	0.0	24,054.0	152.2	0.6 %	0.0
2 Travel	475.0	510.0	514.6	0.0	514.6	0.0	514.6	39.6	8.3 %	0.0
3 Services	3,777.7	3,844.1	3,932.9	0.0	3,932.9	0.0	3,932.9	155.2	4.1 %	0.0
4 Commodities	232.5	232.5	235.1	0.0	235.1	0.0	235.1	2.6	1.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	193.8	193.8	0.0	193.8	0.0	193.8	193.8	>999 %	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	6,772.5	0.0	6,772.5	0.0	6,772.5	6,772.5	>999 %	0.0
1004 Gen Fund (UGF)	25,620.1	27,090.1	20,317.6	0.0	20,317.6	0.0	20,317.6	-5,302.5	-20.7 %	0.0
1005 GF/Prgm (DGF)	578.4	578.4	578.4	0.0	578.4	0.0	578.4	0.0		0.0
1007 I/A Rcpts (Other)	508.0	508.1	508.1	0.0	508.1	0.0	508.1	0.1		0.0
1037 GF/MH (UGF)	181.3	181.3	554.0	0.0	554.0	0.0	554.0	372.7	205.6 %	0.0
1092 MHTAAR (Other)	198.3	199.8	199.8	0.0	199.8	0.0	199.8	1.5	0.8 %	0.0
1169 PCE Endow (DGF)	1,300.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,300.9	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	182	182	182	0	182	0	182	0		0
Perm Part Time	1	1	1	0	1	0	1	0		0
Temporary	10	10	10	0	10	0	10	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	25,801.4	27,271.4	27,644.1	0.0	27,644.1	0.0	27,644.1	1,842.7	7.1 %	0.0
Designated General (DGF)	1,879.3	578.4	578.4	0.0	578.4	0.0	578.4	-1,300.9	-69.2 %	0.0
Other State Funds (Other)	706.3	707.9	707.9	0.0	707.9	0.0	707.9	1.6	0.2 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

	[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
Total	949.3	949.3	949.3	0.0	949.3	0.0	949.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	790.0	790.0	790.0	0.0	790.0	0.0	790.0	0.0	0.0
2 Travel	2.8	2.8	2.8	0.0	2.8	0.0	2.8	0.0	0.0
3 Services	140.5	140.5	140.5	0.0	140.5	0.0	140.5	0.0	0.0
4 Commodities	16.0	16.0	16.0	0.0	16.0	0.0	16.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	201.0	0.0	201.0	0.0	201.0	201.0 >999 %	0.0
1004 Gen Fund (UGF)	804.0	804.0	603.0	0.0	603.0	0.0	603.0	-201.0 -25.0 %	0.0
1005 GF/Prgm (DGF)	145.3	145.3	145.3	0.0	145.3	0.0	145.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	0	8	0	8	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	804.0	804.0	804.0	0.0	804.0	0.0	804.0	0.0	0.0
Designated General (DGF)	145.3	145.3	145.3	0.0	145.3	0.0	145.3	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

	[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
Total	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
<u>Objects of Expenditure</u>										
1 Personal Services	11,523.0	11,630.2	11,630.2	0.0	11,630.2	0.0	11,630.2	107.2	0.9 %	0.0
2 Travel	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0		0.0
3 Services	5,190.0	4,770.0	4,770.0	0.0	4,770.0	0.0	4,770.0	-420.0	-8.1 %	0.0
4 Commodities	1,503.5	1,353.5	1,353.5	0.0	1,353.5	0.0	1,353.5	-150.0	-10.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	504.4	506.7	506.7	0.0	506.7	0.0	506.7	2.3	0.5 %	0.0
1005 GF/Prgm (DGF)	17,640.3	17,195.1	17,245.1	0.0	17,245.1	0.0	17,245.1	-395.2	-2.2 %	0.0
1007 I/A Rcpts (Other)	51.8	51.9	51.9	0.0	51.9	0.0	51.9	0.1	0.2 %	0.0
1169 PCE Endow (DGF)	20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	0.0
1216 Boat Rcpts (DGF)	50.0	50.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	140	140	140	0	140	0	140	0		0
Perm Part Time	4	4	4	0	4	0	4	0		0
Temporary	2	2	2	0	2	0	2	0		0
<u>Funding Summary</u>										
Designated General (DGF)	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
Other State Funds (Other)	51.8	51.9	51.9	0.0	51.9	0.0	51.9	0.1	0.2 %	0.0
Federal Receipts (Fed)	504.4	506.7	506.7	0.0	506.7	0.0	506.7	2.3	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]