

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

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| Numbers and Language<br>Fund Groups: General Funds |
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Agency: Department of Administration

| <b>Allocation</b>              | <b>[1]<br/>21GovAmd</b> | <b>[2]<br/>House</b> | <b>[3]<br/>SCS1</b> | <b>[3] - [1]<br/>21GovAmd to SCS1</b> | <b>[3] - [2]<br/>House to SCS1</b> |
|--------------------------------|-------------------------|----------------------|---------------------|---------------------------------------|------------------------------------|
| Centralized Admin. Services    |                         |                      |                     |                                       |                                    |
| Administrative Hearings        | 187.8                   | 187.8                | 187.8               | 0.0                                   | 0.0                                |
| DOA Leases                     | 1,026.4                 | 1,026.4              | 1,026.4             | 0.0                                   | 0.0                                |
| Office of the Commissioner     | 6.3                     | 6.3                  | 6.3                 | 0.0                                   | 0.0                                |
| Administrative Services        | 639.7                   | 639.7                | 639.7               | 0.0                                   | 0.0                                |
| Finance                        | 6,921.8                 | 6,921.8              | 6,921.8             | 0.0                                   | 0.0                                |
| Personnel                      | 340.1                   | 340.1                | 340.1               | 0.0                                   | 0.0                                |
| Labor Relations                | 1,327.3                 | 1,327.3              | 1,327.3             | 0.0                                   | 0.0                                |
| Centralized Human Resources    | 112.2                   | 112.2                | 112.2               | 0.0                                   | 0.0                                |
| Retirement and Benefits        | 748.6                   | 748.6                | 748.6               | 0.0                                   | 0.0                                |
| Labor Agreements Misc Items    | 37.5                    | 37.5                 | 37.5                | 0.0                                   | 0.0                                |
| <b>Appropriation Total</b>     | <b>11,347.7</b>         | <b>11,347.7</b>      | <b>11,347.7</b>     | <b>0.0</b>                            | <b>0.0</b>                         |
| Shared Services of Alaska      |                         |                      |                     |                                       |                                    |
| Accounting                     | 3,461.8                 | 3,461.8              | 3,461.8             | 0.0                                   | 0.0                                |
| Stwd Contracting and Property  | 1,431.5                 | 1,431.5              | 1,431.5             | 0.0                                   | 0.0                                |
| Facilities                     | 280.1                   | 280.1                | 280.1               | 0.0                                   | 0.0                                |
| NPBF Facilities                | 543.7                   | 543.7                | 543.7               | 0.0                                   | 0.0                                |
| <b>Appropriation Total</b>     | <b>5,717.1</b>          | <b>5,717.1</b>       | <b>5,717.1</b>      | <b>0.0</b>                            | <b>0.0</b>                         |
| Admin State Facilities Rent    |                         |                      |                     |                                       |                                    |
| Admin State Facilities Rent    | 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>0.0</b>                            | <b>0.0</b>                         |
| Public Communications Services |                         |                      |                     |                                       |                                    |
| Public Broadcasting Commission | 0.0                     | 0.0                  | 0.0                 | 0.0                                   | 0.0                                |
| Public Broadcasting - Radio    | 0.0                     | 1,000.0              | 2,036.6             | 2,036.6                               | >999 %                             |
| Public Broadcasting - T.V.     | 0.0                     | 0.0                  | 633.3               | 633.3                                 | >999 %                             |
| Satellite Infrastructure       | 779.5                   | 779.5                | 779.5               | 0.0                                   | 0.0                                |
| <b>Appropriation Total</b>     | <b>779.5</b>            | <b>1,779.5</b>       | <b>3,449.4</b>      | <b>2,669.9</b>                        | <b>342.5 %</b>                     |

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|----------------------------|-------------------------|----------------------|---------------------|---------------------------------------|------------------------------------|
| Legal & Advocacy Services  |                         |                      |                     |                                       |                                    |
| Office of Public Advocacy  | 28,886.3                | 28,886.3             | 28,886.3            | 0.0                                   | 0.0                                |
| Public Defender Agency     | 27,849.8                | 28,222.5             | 28,222.5            | 372.7                                 | 0.0                                |
| <b>Appropriation Total</b> | <b>56,736.1</b>         | <b>57,108.8</b>      | <b>57,108.8</b>     | <b>372.7</b>                          | <b>0.7 %</b>                       |
| Alaska Public Offices Comm |                         |                      |                     |                                       |                                    |
| Alaska Public Offices Comm | 949.3                   | 949.3                | 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>0.0</b>                         |
| Motor Vehicles             |                         |                      |                     |                                       |                                    |
| Motor Vehicles             | 17,245.1                | 17,245.1             | 17,245.1            | 0.0                                   | 0.0                                |
| <b>Appropriation Total</b> | <b>17,245.1</b>         | <b>17,245.1</b>      | <b>17,245.1</b>     | <b>0.0</b>                            | <b>0.0</b>                         |
| <b>Agency Total</b>        | <b>93,281.0</b>         | <b>94,653.7</b>      | <b>96,323.6</b>     | <b>3,042.6</b>                        | <b>3.3 %</b>                       |
| Funding Summary            |                         |                      |                     |                                       |                                    |
| Unrestricted General (UGF) | 66,706.9                | 68,079.6             | 69,749.5            | 3,042.6                               | 4.6 %                              |
| Designated General (DGF)   | 26,574.1                | 26,574.1             | 26,574.1            | 0.0                                   | 0.0                                |

## Column Definitions

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

**House (House)** - The version of the FY21 operating and mental health bills adopted by the House.

**SCS1 (Sen Finance CS1)** - Committee Substitute Adopted by Senate Finance 3-20-20