

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Administration**

Allocation	[1] 21GovAmd	[2] House	[3] Senate	[4] 21ConfCom	[4] - [1] 21GovAmd to 21ConfCom		[4] - [2] House to 21ConfCom		[4] - [3] Senate to 21ConfCom	
Centralized Admin. Services										
Administrative Hearings	187.8	187.8	187.8	187.8	0.0		0.0		0.0	
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	0.0		0.0		0.0	
Office of the Commissioner	6.3	6.3	6.3	6.3	0.0		0.0		0.0	
Administrative Services	639.7	639.7	639.7	639.7	0.0		0.0		0.0	
Finance	6,921.8	6,921.8	6,921.8	6,921.8	0.0		0.0		0.0	
Personnel	340.1	340.1	340.1	340.1	0.0		0.0		0.0	
Labor Relations	1,327.3	1,327.3	1,327.3	1,327.3	0.0		0.0		0.0	
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0		0.0		0.0	
Retirement and Benefits	748.6	748.6	748.6	748.6	0.0		0.0		0.0	
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>11,347.7</b>	<b>11,347.7</b>	<b>11,347.7</b>	<b>11,347.7</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Shared Services of Alaska										
Accounting	3,461.8	3,461.8	3,461.8	3,461.8	0.0		0.0		0.0	
Stwd Contracting and Property	1,431.5	1,431.5	1,431.5	1,431.5	0.0		0.0		0.0	
Facilities	280.1	280.1	280.1	280.1	0.0		0.0		0.0	
NPBF Facilities	543.7	543.7	543.7	543.7	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>5,717.1</b>	<b>5,717.1</b>	<b>5,717.1</b>	<b>5,717.1</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Admin State Facilities Rent										
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0		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>0.0</b>	
Public Communications Services										
Public Broadcasting Commission	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Public Broadcasting - Radio	0.0	1,000.0	2,036.6	2,036.6	2,036.6	>999 %	1,036.6	103.7 %	0.0	
Public Broadcasting - T.V.	0.0	0.0	633.3	633.3	633.3	>999 %	633.3	>999 %	0.0	
Satellite Infrastructure	779.5	779.5	779.5	779.5	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>779.5</b>	<b>1,779.5</b>	<b>3,449.4</b>	<b>3,449.4</b>	<b>2,669.9</b>	<b>342.5 %</b>	<b>1,669.9</b>	<b>93.8 %</b>	<b>0.0</b>	

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Legal & Advocacy Services									
Office of Public Advocacy	28,886.3	28,886.3	28,886.3	28,886.3	0.0		0.0		0.0
Public Defender Agency	27,849.8	28,222.5	28,222.5	28,222.5	372.7	1.3 %	0.0		0.0
<b>Appropriation Total</b>	<b>56,736.1</b>	<b>57,108.8</b>	<b>57,108.8</b>	<b>57,108.8</b>	<b>372.7</b>	<b>0.7 %</b>	<b>0.0</b>		<b>0.0</b>
Alaska Public Offices Comm									
Alaska Public Offices Comm	949.3	949.3	949.3	949.3	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>949.3</b>	<b>949.3</b>	<b>949.3</b>	<b>949.3</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Motor Vehicles									
Motor Vehicles	17,245.1	17,245.1	17,245.1	17,245.1	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>17,245.1</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>0.0</b>
<b>Agency Total</b>	<b>93,281.0</b>	<b>94,653.7</b>	<b>96,323.6</b>	<b>96,323.6</b>	<b>3,042.6</b>	<b>3.3 %</b>	<b>1,669.9</b>	<b>1.8 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	66,706.9	68,079.6	69,749.5	69,749.5	3,042.6	4.6 %	1,669.9	2.5 %	0.0
Designated General (DGF)	26,574.1	26,574.1	26,574.1	26,574.1	0.0		0.0		0.0

## Column Definitions

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

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

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

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