

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**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
<b>Centralized Admin. Services</b>									
Administrative Hearings	86.1	87.8	87.8	0.0	87.8	0.0	87.8	1.7	2.0 %
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 %
Administrative Services	637.6	639.7	639.7	0.0	639.7	0.0	639.7	2.1	0.3 %
Finance	5,666.5	5,587.8	5,587.8	0.0	5,587.8	0.0	5,587.8	-78.7	-1.4 %
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 %
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 %
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	37.5	0.0	37.5	0.0	0.0
<b>Appropriation Total</b>	<b>10,377.7</b>	<b>9,913.7</b>	<b>9,913.7</b>	<b>0.0</b>	<b>9,913.7</b>	<b>0.0</b>	<b>9,913.7</b>	<b>-464.0</b>	<b>-4.5 %</b>
<b>Shared Services of Alaska</b>									
Stwd Contracting and Property	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NPBF Facilities	481.7	481.7	481.7	0.0	481.7	0.0	481.7	0.0	0.0
<b>Appropriation Total</b>	<b>481.7</b>	<b>481.7</b>	<b>481.7</b>	<b>0.0</b>	<b>481.7</b>	<b>0.0</b>	<b>481.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Admin State Facilities Rent</b>									
Admin State Facilities Rent	506.2	506.2	506.2	0.0	506.2	0.0	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>506.2</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Public Communications Services</b>									
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
<b>Appropriation Total</b>	<b>779.5</b>	<b>779.5</b>	<b>3,449.4</b>	<b>-2,669.9</b>	<b>779.5</b>	<b>0.0</b>	<b>779.5</b>	<b>0.0</b>	<b>-2,669.9 -77.4 %</b>
<b>Legal &amp; Advocacy Services</b>									
Office of Public Advocacy	26,235.9	26,950.4	26,950.4	0.0	26,950.4	0.0	26,950.4	714.5	2.7 %
Public Defender Agency	25,801.4	27,271.4	27,644.1	0.0	27,644.1	0.0	27,644.1	1,842.7	7.1 %

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<u>Allocation</u>	<u>[1] 20FnlBud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] Enacted Bills</u>	<u>[7] 21 Budget</u>	<u>[7] - [1] 20FnlBud to 21 Budget</u>	<u>[7] - [3] 21ConfCom to 21 Budget</u>		
Legal & Advocacy Services (continued)											
<b>Appropriation Total</b>	52,037.3	54,221.8	54,594.5	0.0	54,594.5	0.0	54,594.5	2,557.2	4.9 %	0.0	
Alaska Public Offices Comm											
Alaska Public Offices Comm	804.0	804.0	804.0	0.0	804.0	0.0	804.0	0.0	0.0		
<b>Appropriation Total</b>	804.0	804.0	804.0	0.0	804.0	0.0	804.0	0.0	0.0		
<b>Agency Total</b>	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 %
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 %

## 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]