

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

**Numbers and Language**

**Agency: Department of Administration**

<b>Allocation</b>	<b>[1] 21GovAmd</b>	<b>[2] House</b>	<b>[3] SFIN</b>	<b>[3] - [1] 21GovAmd to SFIN</b>	<b>[3] - [2] House to SFIN</b>
Centralized Admin. Services					
Administrative Hearings	2,722.2	2,722.2	2,722.2	0.0	0.0
DOA Leases	1,026.4	1,026.4	1,026.4	0.0	0.0
Office of the Commissioner	1,392.8	1,392.8	1,164.7	-228.1    -16.4 %	-228.1    -16.4 %
Administrative Services	2,913.9	2,913.9	2,913.9	0.0	0.0
Finance	11,658.3	11,658.3	11,658.3	0.0	0.0
E-Travel	1,549.9	1,549.9	1,549.9	0.0	0.0
Personnel	12,550.1	12,550.1	12,550.1	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	20,437.2	20,437.2	20,437.2	0.0	0.0
Health Plans Administration	35,678.9	35,678.9	35,678.9	0.0	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	0.0
<b>Appropriation Total</b>	<b>91,406.7</b>	<b>91,406.7</b>	<b>91,178.6</b>	<b>-228.1    -0.2 %</b>	<b>-228.1    -0.2 %</b>
Shared Services of Alaska					
Accounting	8,358.4	8,358.4	8,358.4	0.0	0.0
Stwd Contracting and Property	2,666.4	2,666.4	2,666.4	0.0	0.0
Print Services	2,567.3	2,567.3	2,567.3	0.0	0.0
Leases	44,844.2	44,844.2	44,844.2	0.0	0.0
Lease Administration	1,638.7	1,638.7	1,638.7	0.0	0.0
Facilities	15,445.5	15,445.5	15,445.5	0.0	0.0
Facilities Administration	1,623.1	1,623.1	1,623.1	0.0	0.0
NPBF Facilities	824.6	824.6	824.6	0.0	0.0
<b>Appropriation Total</b>	<b>77,968.2</b>	<b>77,968.2</b>	<b>77,968.2</b>	<b>0.0</b>	<b>0.0</b>
Office of Information Tech					
Alaska Division of Info Tech	71,803.0	71,803.0	71,803.0	0.0	0.0
<b>Appropriation Total</b>	<b>71,803.0</b>	<b>71,803.0</b>	<b>71,803.0</b>	<b>0.0</b>	<b>0.0</b>

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

Numbers and Language
----------------------

Agency: Department of Administration

Allocation	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
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	103.7 %
Public Broadcasting - T.V.	0.0	0.0	633.3	633.3	>999 %
Satellite Infrastructure	879.5	879.5	879.5	0.0	0.0
<b>Appropriation Total</b>	<b>879.5</b>	<b>1,879.5</b>	<b>3,549.4</b>	<b>2,669.9</b>	<b>303.6 %</b>
Risk Management					
Risk Management	40,784.9	40,784.9	40,784.9	0.0	0.0
<b>Appropriation Total</b>	<b>40,784.9</b>	<b>40,784.9</b>	<b>40,784.9</b>	<b>0.0</b>	<b>0.0</b>
Legal & Advocacy Services					
Office of Public Advocacy	29,824.2	29,824.2	29,824.2	0.0	0.0
Public Defender Agency	28,557.7	28,930.4	28,930.4	372.7	1.3 %
<b>Appropriation Total</b>	<b>58,381.9</b>	<b>58,754.6</b>	<b>58,754.6</b>	<b>372.7</b>	<b>0.6 %</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	17,803.7	17,803.7	17,803.7	0.0	0.0
<b>Appropriation Total</b>	<b>17,803.7</b>	<b>17,803.7</b>	<b>17,803.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>360,483.4</b>	<b>361,856.1</b>	<b>363,297.9</b>	<b>2,814.5</b>	<b>0.8 %</b>

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

Numbers and Language
----------------------

**Agency: Department of Administration**

<b>Allocation</b>	<b>[1] 21GovAmd</b>	<b>[2] House</b>	<b>[3] SFIN</b>	<b>[3] - [1] 21GovAmd to SFIN</b>	<b>[3] - [2] House to SFIN</b>
Funding Summary					
Unrestricted General (UGF)	66,706.9	68,079.6	69,749.5	3,042.6 4.6 %	1,669.9 2.5 %
Designated General (DGF)	26,574.1	26,574.1	26,574.1	0.0	0.0
Other State Funds (Other)	266,097.8	266,097.8	265,869.7	-228.1 -0.1 %	-228.1 -0.1 %
Federal Receipts (Fed)	1,104.6	1,104.6	1,104.6	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.

**SFIN (Senate Finance)** - Operating items in HB 205 as passed by the Senate Finance Committee