

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

Numbers and Language

Agency: Department of Administration

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	2,722.2	2,722.2	2,722.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,277.1	2,277.1	2,277.1	0.0	0.0
2 Travel	42.0	42.0	42.0	0.0	0.0
3 Services	380.1	380.1	380.1	0.0	0.0
4 Commodities	23.0	23.0	23.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	87.8	87.8	87.8	0.0	0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	0.0	0.0
1007 I/A Rcpts (Other)	2,534.4	2,534.4	2,534.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	16	16	16	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	87.8	87.8	87.8	0.0	0.0
Designated General (DGF)	100.0	100.0	100.0	0.0	0.0
Other State Funds (Other)	2,534.4	2,534.4	2,534.4	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,026.4	1,026.4	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
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	1,026.4	1,026.4	1,026.4	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,026.4	1,026.4	1,026.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,026.4	1,026.4	1,026.4	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN		[3] - [2] House to SFIN
Total	1,392.8	1,392.8	1,164.7	-228.1	-16.4 %	-228.1 -16.4 %
<u>Objects of Expenditure</u>						
1 Personal Services	971.0	971.0	742.9	-228.1	-23.5 %	-228.1 -23.5 %
2 Travel	26.7	26.7	26.7	0.0		0.0
3 Services	375.1	375.1	375.1	0.0		0.0
4 Commodities	20.0	20.0	20.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	6.3	6.3	6.3	0.0		0.0
1007 I/A Rcpts (Other)	1,386.5	1,386.5	1,158.4	-228.1	-16.5 %	-228.1 -16.5 %
<u>Positions</u>						
Perm Full Time	6	6	5	-1	-16.7 %	-1 -16.7 %
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	6.3	6.3	6.3	0.0		0.0
Other State Funds (Other)	1,386.5	1,386.5	1,158.4	-228.1	-16.5 %	-228.1 -16.5 %

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

Numbers and Language

Agency: Department of Administration

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	2,913.9	2,913.9	2,913.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,108.6	2,108.6	2,108.6	0.0	0.0
2 Travel	5.5	5.5	5.5	0.0	0.0
3 Services	778.1	778.1	778.1	0.0	0.0
4 Commodities	21.7	21.7	21.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	639.7	639.7	639.7	0.0	0.0
1007 I/A Rcpts (Other)	2,274.2	2,274.2	2,274.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	17	17	17	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	639.7	639.7	639.7	0.0	0.0
Other State Funds (Other)	2,274.2	2,274.2	2,274.2	0.0	0.0

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Numbers and Language

Agency: Department of Administration

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	11,658.3	11,658.3	11,658.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,224.8	6,224.8	6,224.8	0.0	0.0
2 Travel	14.7	14.7	14.7	0.0	0.0
3 Services	5,373.8	5,373.8	5,373.8	0.0	0.0
4 Commodities	45.0	45.0	45.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	5,587.8	5,587.8	5,587.8	0.0	0.0
1005 GF/Prgm (DGF)	1,334.0	1,334.0	1,334.0	0.0	0.0
1007 I/A Rcpts (Other)	4,247.4	4,247.4	4,247.4	0.0	0.0
1061 CIP Rcpts (Other)	489.1	489.1	489.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	49	49	49	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,587.8	5,587.8	5,587.8	0.0	0.0
Designated General (DGF)	1,334.0	1,334.0	1,334.0	0.0	0.0
Other State Funds (Other)	4,736.5	4,736.5	4,736.5	0.0	0.0

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Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,549.9	1,549.9	1,549.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	133.3	133.3	133.3	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	1,411.6	1,411.6	1,411.6	0.0	0.0
4 Commodities	5.0	5.0	5.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	1,549.9	1,549.9	1,549.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	1	1	1	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	1,549.9	1,549.9	1,549.9	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	12,550.1	12,550.1	12,550.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	11,446.5	11,446.5	11,446.5	0.0	0.0
2 Travel	23.6	23.6	23.6	0.0	0.0
3 Services	1,043.2	1,043.2	1,043.2	0.0	0.0
4 Commodities	36.8	36.8	36.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	340.1	340.1	340.1	0.0	0.0
1007 I/A Rcpts (Other)	12,210.0	12,210.0	12,210.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	115	115	115	0	0
Perm Part Time	1	1	1	0	0
Temporary	2	2	2	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	340.1	340.1	340.1	0.0	0.0
Other State Funds (Other)	12,210.0	12,210.0	12,210.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,327.3	1,327.3	1,327.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,151.3	1,151.3	1,151.3	0.0	0.0
2 Travel	22.8	22.8	22.8	0.0	0.0
3 Services	136.4	136.4	136.4	0.0	0.0
4 Commodities	16.8	16.8	16.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,327.3	1,327.3	1,327.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	7	7	7	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,327.3	1,327.3	1,327.3	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	112.2	112.2	112.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	112.2	112.2	112.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	112.2	112.2	112.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	112.2	112.2	112.2	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	20,437.2	20,437.2	20,437.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	13,875.1	13,875.1	13,875.1	0.0	0.0
2 Travel	39.2	39.2	39.2	0.0	0.0
3 Services	6,324.9	6,324.9	6,324.9	0.0	0.0
4 Commodities	198.0	198.0	198.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	748.6	748.6	748.6	0.0	0.0
1017 Group Ben (Other)	6,465.9	6,465.9	6,465.9	0.0	0.0
1023 FICA Acct (Other)	131.9	131.9	131.9	0.0	0.0
1029 PERS Trust (Other)	9,167.9	9,167.9	9,167.9	0.0	0.0
1034 Teach Ret (Other)	3,529.2	3,529.2	3,529.2	0.0	0.0
1042 Jud Retire (Other)	120.0	120.0	120.0	0.0	0.0
1045 Nat Guard (Other)	273.7	273.7	273.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	124	124	124	0	0
Perm Part Time	0	0	0	0	0
Temporary	5	5	5	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	748.6	748.6	748.6	0.0	0.0
Other State Funds (Other)	19,688.6	19,688.6	19,688.6	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	35,678.9	35,678.9	35,678.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	17.0	17.0	17.0	0.0	0.0
3 Services	35,661.9	35,661.9	35,661.9	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1017 Group Ben (Other)	35,678.9	35,678.9	35,678.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	35,678.9	35,678.9	35,678.9	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
Total	37.5	37.5	37.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	37.5	37.5	37.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	37.5	37.5	37.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	37.5	37.5	37.5	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	8,358.4	8,358.4	8,358.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,987.8	6,987.8	6,987.8	0.0	0.0
2 Travel	3.7	3.7	3.7	0.0	0.0
3 Services	1,348.9	1,348.9	1,348.9	0.0	0.0
4 Commodities	18.0	18.0	18.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	3,461.8	3,461.8	3,461.8	0.0	0.0
1007 I/A Rcpts (Other)	4,896.6	4,896.6	4,896.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	79	79	79	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	3,461.8	3,461.8	3,461.8	0.0	0.0
Other State Funds (Other)	4,896.6	4,896.6	4,896.6	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska

Allocation: Statewide Contracting and Property Office

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	2,666.4	2,666.4	2,666.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,196.1	2,196.1	2,196.1	0.0	0.0
2 Travel	2.5	2.5	2.5	0.0	0.0
3 Services	448.4	448.4	448.4	0.0	0.0
4 Commodities	19.4	19.4	19.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	1,431.5	1,431.5	1,431.5	0.0	0.0
1007 I/A Rcpts (Other)	895.4	895.4	895.4	0.0	0.0
1033 Surpl Prop (Fed)	339.5	339.5	339.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	19	19	19	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	1,431.5	1,431.5	1,431.5	0.0	0.0
Other State Funds (Other)	895.4	895.4	895.4	0.0	0.0
Federal Receipts (Fed)	339.5	339.5	339.5	0.0	0.0

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Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,567.3	2,567.3	2,567.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	541.3	541.3	541.3	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	1,978.0	1,978.0	1,978.0	0.0	0.0
4 Commodities	48.0	48.0	48.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	2,567.3	2,567.3	2,567.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	5	5	5	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	2,567.3	2,567.3	2,567.3	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	44,844.2	44,844.2	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
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	44,844.2	44,844.2	44,844.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	44,844.2	44,844.2	44,844.2	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,638.7	1,638.7	1,638.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,341.3	1,341.3	1,341.3	0.0	0.0
2 Travel	3.8	3.8	3.8	0.0	0.0
3 Services	288.9	288.9	288.9	0.0	0.0
4 Commodities	4.7	4.7	4.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	1,638.7	1,638.7	1,638.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	11	11	11	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	1,638.7	1,638.7	1,638.7	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	15,445.5	15,445.5	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
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	15,445.5	15,445.5	15,445.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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	0.0
1007 I/A Rcpts (Other)	601.5	601.5	601.5	0.0	0.0
1147 PublicBldg (Other)	14,563.9	14,563.9	14,563.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	280.1	280.1	280.1	0.0	0.0
Other State Funds (Other)	15,165.4	15,165.4	15,165.4	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	1,623.1	1,623.1	1,623.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	684.8	684.8	684.8	0.0	0.0
2 Travel	1.0	1.0	1.0	0.0	0.0
3 Services	909.8	909.8	909.8	0.0	0.0
4 Commodities	27.5	27.5	27.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1061 CIP Rcpts (Other)	752.7	752.7	752.7	0.0	0.0
1147 PublicBldg (Other)	870.4	870.4	870.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	5	5	5	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	1,623.1	1,623.1	1,623.1	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	824.6	824.6	824.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	801.3	801.3	801.3	0.0	0.0
4 Commodities	23.3	23.3	23.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	481.7	481.7	481.7	0.0	0.0
1005 GF/Prgm (DGF)	62.0	62.0	62.0	0.0	0.0
1007 I/A Rcpts (Other)	280.9	280.9	280.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	481.7	481.7	481.7	0.0	0.0
Designated General (DGF)	62.0	62.0	62.0	0.0	0.0
Other State Funds (Other)	280.9	280.9	280.9	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
Total	71,803.0	71,803.0	71,803.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	31,071.7	31,071.7	31,071.7	0.0	0.0
2 Travel	84.9	84.9	84.9	0.0	0.0
3 Services	38,296.2	38,296.2	38,296.2	0.0	0.0
4 Commodities	395.3	395.3	395.3	0.0	0.0
5 Capital Outlay	1,954.9	1,954.9	1,954.9	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1081 Info Svc (Other)	71,803.0	71,803.0	71,803.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	236	236	236	0	0
Perm Part Time	1	1	1	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	71,803.0	71,803.0	71,803.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Administration State Facilities Rent
Allocation: Administration State Facilities Rent**

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	506.2	506.2	506.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	506.2	506.2	506.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	506.2	506.2	506.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	506.2	506.2	506.2	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN		[3] - [2] House to SFIN	
Total	0.0	1,000.0	2,036.6	2,036.6	>999 %	1,036.6	103.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	1,000.0	2,036.6	2,036.6	>999 %	1,036.6	103.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	1,000.0	2,036.6	2,036.6	>999 %	1,036.6	103.7 %
<u>Positions</u>							
Perm Full Time	0	0	0	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	1,000.0	2,036.6	2,036.6	>999 %	1,036.6	103.7 %

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

Numbers and Language

Agency: Department of Administration

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN		[3] - [2] House to SFIN	
Total	0.0	0.0	633.3	633.3	>999 %	633.3	>999 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	633.3	633.3	>999 %	633.3	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	633.3	633.3	>999 %	633.3	>999 %
<u>Positions</u>							
Perm Full Time	0	0	0	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	633.3	633.3	>999 %	633.3	>999 %

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

Numbers and Language

Agency: Department of Administration

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	879.5	879.5	879.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	719.5	719.5	719.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	160.0	160.0	160.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	779.5	779.5	779.5	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	779.5	779.5	779.5	0.0	0.0
Other State Funds (Other)	100.0	100.0	100.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
Total	40,784.9	40,784.9	40,784.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	828.0	828.0	828.0	0.0	0.0
2 Travel	7.3	7.3	7.3	0.0	0.0
3 Services	39,936.1	39,936.1	39,936.1	0.0	0.0
4 Commodities	13.5	13.5	13.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	40,784.9	40,784.9	40,784.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	6	6	6	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	40,784.9	40,784.9	40,784.9	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Office of Public Advocacy

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	29,824.2	29,824.2	29,824.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	21,020.0	21,020.0	21,020.0	0.0	0.0
2 Travel	327.8	327.8	327.8	0.0	0.0
3 Services	8,152.5	8,152.5	8,152.5	0.0	0.0
4 Commodities	232.4	232.4	232.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	91.5	91.5	91.5	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	258.4	258.4	258.4	0.0	0.0
1004 Gen Fund (UGF)	24,963.8	24,963.8	24,963.8	0.0	0.0
1005 GF/Prgm (DGF)	1,935.9	1,935.9	1,935.9	0.0	0.0
1007 I/A Rcpts (Other)	588.0	588.0	588.0	0.0	0.0
1037 GF/MH (UGF)	1,986.6	1,986.6	1,986.6	0.0	0.0
1092 MHTAAR (Other)	91.5	91.5	91.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	160	160	160	0	0
Perm Part Time	2	2	2	0	0
Temporary	15	15	15	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	26,950.4	26,950.4	26,950.4	0.0	0.0
Designated General (DGF)	1,935.9	1,935.9	1,935.9	0.0	0.0
Other State Funds (Other)	679.5	679.5	679.5	0.0	0.0
Federal Receipts (Fed)	258.4	258.4	258.4	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN		[3] - [2] House to SFIN
Total	28,557.7	28,930.4	28,930.4	372.7	1.3 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	23,777.3	24,054.0	24,054.0	276.7	1.2 %	0.0
2 Travel	510.0	514.6	514.6	4.6	0.9 %	0.0
3 Services	3,844.1	3,932.9	3,932.9	88.8	2.3 %	0.0
4 Commodities	232.5	235.1	235.1	2.6	1.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	193.8	193.8	193.8	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	27,090.1	27,090.1	27,090.1	0.0		0.0
1005 GF/Prgm (DGF)	578.4	578.4	578.4	0.0		0.0
1007 I/A Rcpts (Other)	508.1	508.1	508.1	0.0		0.0
1037 GF/MH (UGF)	181.3	554.0	554.0	372.7	205.6 %	0.0
1092 MHTAAR (Other)	199.8	199.8	199.8	0.0		0.0
<u>Positions</u>						
Perm Full Time	182	182	182	0		0
Perm Part Time	1	1	1	0		0
Temporary	10	10	10	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	27,271.4	27,644.1	27,644.1	372.7	1.4 %	0.0
Designated General (DGF)	578.4	578.4	578.4	0.0		0.0
Other State Funds (Other)	707.9	707.9	707.9	0.0		0.0

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

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	949.3	949.3	949.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	790.0	790.0	790.0	0.0	0.0
2 Travel	2.8	2.8	2.8	0.0	0.0
3 Services	140.5	140.5	140.5	0.0	0.0
4 Commodities	16.0	16.0	16.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	804.0	804.0	804.0	0.0	0.0
1005 GF/Prgm (DGF)	145.3	145.3	145.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	8	8	8	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	804.0	804.0	804.0	0.0	0.0
Designated General (DGF)	145.3	145.3	145.3	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN		[3] - [2] House to SFIN	
Total	17,803.7	17,803.7	17,803.7	0.0		0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	11,630.2	11,630.2	11,630.2	0.0		0.0	
2 Travel	50.0	50.0	50.0	0.0		0.0	
3 Services	4,770.0	4,770.0	4,770.0	0.0		0.0	
4 Commodities	1,353.5	1,353.5	1,353.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	506.7	506.7	506.7	0.0		0.0	
1005 GF/Prgm (DGF)	17,195.1	17,245.1	17,245.1	50.0	0.3 %	0.0	
1007 I/A Rcpts (Other)	51.9	51.9	51.9	0.0		0.0	
1216 Boat Rcpts (DGF)	50.0	0.0	0.0	-50.0	-100.0 %	0.0	
<u>Positions</u>							
Perm Full Time	140	140	140	0		0	
Perm Part Time	4	4	4	0		0	
Temporary	2	2	2	0		0	
<u>Funding Summary</u>							
Designated General (DGF)	17,245.1	17,245.1	17,245.1	0.0		0.0	
Other State Funds (Other)	51.9	51.9	51.9	0.0		0.0	
Federal Receipts (Fed)	506.7	506.7	506.7	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