

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

Numbers and Language

Agency: Department of Administration

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
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	
Appropriation Total	91,406.7	91,406.7	91,178.6	-228.1	-0.2 %	-228.1	-0.2 %
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	
Appropriation Total	77,968.2	77,968.2	77,968.2	0.0		0.0	
Office of Information Tech							
Alaska Division of Info Tech	71,803.0	71,803.0	71,803.0	0.0		0.0	
Appropriation Total	71,803.0	71,803.0	71,803.0	0.0		0.0	

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Admin State Facilities Rent					
Admin State Facilities Rent	506.2	506.2	506.2	0.0	0.0
Appropriation Total	506.2	506.2	506.2	0.0	0.0
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 %	1,036.6 103.7 %
Public Broadcasting - T.V.	0.0	0.0	633.3	633.3 >999 %	633.3 >999 %
Satellite Infrastructure	879.5	879.5	879.5	0.0	0.0
Appropriation Total	879.5	1,879.5	3,549.4	2,669.9 303.6 %	1,669.9 88.8 %
Risk Management					
Risk Management	40,784.9	40,784.9	40,784.9	0.0	0.0
Appropriation Total	40,784.9	40,784.9	40,784.9	0.0	0.0
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 %	0.0
Appropriation Total	58,381.9	58,754.6	58,754.6	372.7 0.6 %	0.0
Alaska Public Offices Comm					
Alaska Public Offices Comm	949.3	949.3	949.3	0.0	0.0
Appropriation Total	949.3	949.3	949.3	0.0	0.0
Motor Vehicles					
Motor Vehicles	17,803.7	17,803.7	17,803.7	0.0	0.0
Appropriation Total	17,803.7	17,803.7	17,803.7	0.0	0.0
Agency Total	360,483.4	361,856.1	363,297.9	2,814.5 0.8 %	1,441.8 0.4 %

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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, 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