

## 2018 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

Allocation	[1] 17Actual	[2] 18MgtPIn	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPIn to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Centralized Admin. Services</b>									
Administrative Hearings	2,390.7	2,708.2	2,710.3	2,710.3	2,710.3	319.6 13.4 %	2.1 0.1 %	0.0	0.0
DOA Leases	968.6	1,026.4	1,026.4	1,026.4	1,026.4	57.8 6.0 %	0.0	0.0	0.0
Office of the Commissioner	2,070.4	1,114.8	963.0	963.0	963.0	-1,107.4 -53.5 %	-151.8 -13.6 %	0.0	0.0
Administrative Services	2,068.4	2,569.8	2,573.3	2,573.3	2,573.3	504.9 24.4 %	3.5 0.1 %	0.0	0.0
DOA Info Tech Support	902.4	0.0	0.0	0.0	0.0	-902.4 -100.0 %	0.0	0.0	0.0
Finance	12,466.3	11,534.7	10,791.5	10,791.5	10,791.5	-1,674.8 -13.4 %	-743.2 -6.4 %	0.0	0.0
E-Travel	2,264.3	2,419.2	2,420.2	2,420.2	2,420.2	155.9 6.9 %	1.0	0.0	0.0
Personnel	12,169.4	12,103.6	12,104.1	12,104.1	12,104.1	-65.3 -0.5 %	0.5	0.0	0.0
Labor Relations	1,406.3	1,704.3	1,280.3	1,280.3	1,280.3	-126.0 -9.0 %	-424.0 -24.9 %	0.0	0.0
Centralized Human Resources	112.2	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0
Retirement and Benefits	18,484.3	17,988.8	17,854.1	18,854.1	18,854.1	369.8 2.0 %	865.3 4.8 %	1,000.0 5.6 %	0.0
Health Plans Administration	23,488.6	24,940.9	24,674.8	28,424.8	28,424.8	4,936.2 21.0 %	3,483.9 14.0 %	3,750.0 15.2 %	0.0
Labor Agreements Misc Items	2.8	37.5	37.5	37.5	37.5	34.7 >999 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>78,794.7</b>	<b>78,260.4</b>	<b>76,547.7</b>	<b>81,297.7</b>	<b>81,297.7</b>	<b>2,503.0 3.2 %</b>	<b>3,037.3 3.9 %</b>	<b>4,750.0 6.2 %</b>	<b>0.0</b>
<b>Shared Services of Alaska</b>									
Accounting	0.0	6,805.5	6,839.5	6,839.5	6,839.5	6,839.5 >999 %	34.0 0.5 %	0.0	0.0
Business Transformation Office	0.0	714.5	714.5	1,214.5	1,214.5	1,214.5 >999 %	500.0 70.0 %	500.0 70.0 %	0.0
Purchasing	1,226.7	2,101.6	2,107.6	2,245.6	2,245.6	1,018.9 83.1 %	144.0 6.9 %	138.0 6.5 %	0.0
Print Services	2,316.5	2,588.8	2,591.4	2,591.4	2,591.4	274.9 11.9 %	2.6 0.1 %	0.0	0.0
Leases	47,225.3	45,844.2	45,844.2	44,844.2	44,844.2	-2,381.1 -5.0 %	-1,000.0 -2.2 %	-1,000.0 -2.2 %	0.0
Lease Administration	1,542.9	1,458.3	1,461.7	1,461.7	1,461.7	-81.2 -5.3 %	3.4 0.2 %	0.0	0.0
Facilities	10,499.5	16,008.8	16,009.3	16,009.3	16,009.3	5,509.8 52.5 %	0.5	0.0	0.0
Facilities Administration	1,549.3	1,635.7	1,639.6	1,639.6	1,639.6	90.3 5.8 %	3.9 0.2 %	0.0	0.0
NPBF Facilities	901.2	824.3	824.3	824.3	824.3	-76.9 -8.5 %	0.0	0.0	0.0
Property Management	484.6	0.0	0.0	0.0	0.0	-484.6 -100.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>65,746.0</b>	<b>77,981.7</b>	<b>78,032.1</b>	<b>77,670.1</b>	<b>77,670.1</b>	<b>11,924.1 18.1 %</b>	<b>-311.6 -0.4 %</b>	<b>-362.0 -0.5 %</b>	<b>0.0</b>
<b>Office of Information Tech</b>									
Chief Information Officer	0.0	1,487.7	1,488.2	1,488.2	1,488.2	1,488.2 >999 %	0.5	0.0	0.0
Alaska Division of Info Tech	29,285.9	46,021.4	46,066.5	46,066.5	46,066.5	16,780.6 57.3 %	45.1 0.1 %	0.0	0.0
ALMR	3,552.7	4,353.1	4,263.1	4,263.1	4,263.1	710.4 20.0 %	-90.0 -2.1 %	0.0	0.0

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Office of Information Tech (continued)												
SATS	5,268.1	4,462.0	4,555.0	4,555.0	4,555.0	-713.1	-13.5 %	93.0	2.1 %	0.0	0.0	
<b>Appropriation Total</b>	<b>38,106.7</b>	<b>56,324.2</b>	<b>56,372.8</b>	<b>56,372.8</b>	<b>56,372.8</b>	<b>18,266.1</b>	<b>47.9 %</b>	<b>48.6</b>	<b>0.1 %</b>	<b>0.0</b>	<b>0.0</b>	
Admin State Facilities Rent												
Admin State Facilities Rent	439.2	506.2	506.2	506.2	506.2	67.0	15.3 %	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>439.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>67.0</b>	<b>15.3 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
Information Services Fund												
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	55.0	>999 %	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>&gt;999 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
Public Communications Services												
Public Broadcasting Commission	46.7	46.7	46.7	46.7	46.7	0.0		0.0	0.0	0.0	0.0	
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0		0.0	0.0	0.0	0.0	
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	633.3	0.0		0.0	0.0	0.0	0.0	
Satellite Infrastructure	973.9	879.5	879.5	879.5	879.5	-94.4	-9.7 %	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>3,690.5</b>	<b>3,596.1</b>	<b>3,596.1</b>	<b>3,596.1</b>	<b>3,596.1</b>	<b>-94.4</b>	<b>-2.6 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
Risk Management												
Risk Management	41,123.4	40,760.6	40,762.1	40,762.1	40,762.1	-361.3	-0.9 %	1.5	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>41,123.4</b>	<b>40,760.6</b>	<b>40,762.1</b>	<b>40,762.1</b>	<b>40,762.1</b>	<b>-361.3</b>	<b>-0.9 %</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	7,118.9	7,753.3	7,756.3	7,731.4	7,731.4	612.5	8.6 %	-21.9	-0.3 %	-24.9	-0.3 %	0.0
<b>Appropriation Total</b>	<b>7,118.9</b>	<b>7,753.3</b>	<b>7,756.3</b>	<b>7,731.4</b>	<b>7,731.4</b>	<b>612.5</b>	<b>8.6 %</b>	<b>-21.9</b>	<b>-0.3 %</b>	<b>-24.9</b>	<b>-0.3 %</b>	<b>0.0</b>
Legal & Advocacy Services												
Office of Public Advocacy	25,456.4	25,387.8	25,764.6	26,851.3	26,851.3	1,394.9	5.5 %	1,463.5	5.8 %	1,086.7	4.2 %	0.0
Public Defender Agency	25,753.7	25,979.6	25,463.4	26,110.7	26,110.7	357.0	1.4 %	131.1	0.5 %	647.3	2.5 %	0.0
<b>Appropriation Total</b>	<b>51,210.1</b>	<b>51,367.4</b>	<b>51,228.0</b>	<b>52,962.0</b>	<b>52,962.0</b>	<b>1,751.9</b>	<b>3.4 %</b>	<b>1,594.6</b>	<b>3.1 %</b>	<b>1,734.0</b>	<b>3.4 %</b>	<b>0.0</b>

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Violent Crimes Comp Board												
Violent Crimes Comp Board	2,446.7	2,147.6	2,148.6	2,148.6	2,148.6	-298.1	-12.2 %	1.0	0.0	0.0		
<b>Appropriation Total</b>	<b>2,446.7</b>	<b>2,147.6</b>	<b>2,148.6</b>	<b>2,148.6</b>	<b>2,148.6</b>	<b>-298.1</b>	<b>-12.2 %</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>		
Alaska Public Offices Comm												
Alaska Public Offices Comm	715.9	951.9	951.9	951.9	951.9	236.0	33.0 %	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>715.9</b>	<b>951.9</b>	<b>951.9</b>	<b>951.9</b>	<b>951.9</b>	<b>236.0</b>	<b>33.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
Motor Vehicles												
Motor Vehicles	17,471.3	17,102.6	17,164.5	17,164.5	17,164.5	-306.8	-1.8 %	61.9	0.4 %	0.0		
<b>Appropriation Total</b>	<b>17,471.3</b>	<b>17,102.6</b>	<b>17,164.5</b>	<b>17,164.5</b>	<b>17,164.5</b>	<b>-306.8</b>	<b>-1.8 %</b>	<b>61.9</b>	<b>0.4 %</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>306,863.4</b>	<b>336,807.0</b>	<b>335,121.3</b>	<b>341,218.4</b>	<b>341,218.4</b>	<b>34,355.0</b>	<b>11.2 %</b>	<b>4,411.4</b>	<b>1.3 %</b>	<b>6,097.1</b>	<b>1.8 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	70,909.9	70,147.6	68,894.4	70,347.9	70,347.9	-562.0	-0.8 %	200.3	0.3 %	1,453.5	2.1 %	0.0
Designated General (DGF)	29,139.1	30,362.3	30,431.0	32,069.0	32,069.0	2,929.9	10.1 %	1,706.7	5.6 %	1,638.0	5.4 %	0.0
Other State Funds (Other)	204,085.1	232,374.2	231,871.0	234,901.5	234,901.5	30,816.4	15.1 %	2,527.3	1.1 %	3,030.5	1.3 %	0.0
Federal Receipts (Fed)	2,729.3	3,922.9	3,924.9	3,900.0	3,900.0	1,170.7	42.9 %	-22.9	-0.6 %	-24.9	-0.6 %	0.0

## Column Definitions

**17Actual (FY17 LFD Actual)** - FY17 actual expenditures as adjusted by LFD.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).