

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd			
Centralized Admin. Services												
Administrative Hearings	136.8	185.4	185.5	185.5	185.5	48.7	35.6 %	0.1	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	0.0	
Office of the Commissioner	893.3	153.4	1.6	1.6	1.6	-891.7	-99.8 %	-151.8	-99.0 %	0.0	0.0	
Administrative Services	614.5	614.2	614.4	614.4	614.4	-0.1		0.2		0.0	0.0	
Finance	7,315.8	7,378.7	6,635.5	6,635.5	6,635.5	-680.3	-9.3 %	-743.2	-10.1 %	0.0	0.0	
Personnel	997.3	321.4	321.4	321.4	321.4	-675.9	-67.8 %	0.0		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	194.6	236.0	246.0	1,246.0	1,246.0	1,051.4	540.3 %	1,010.0	428.0 %	1,000.0	406.5 %	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	
Appropriation Total	12,642.2	11,769.5	10,460.8	11,460.8	11,460.8	-1,181.4	-9.3 %	-308.7	-2.6 %	1,000.0	9.6 %	0.0
Shared Services of Alaska												
Accounting	0.0	451.4	451.4	451.4	451.4	451.4	>999 %	0.0		0.0	0.0	
Business Transformation Office	0.0	300.0	300.0	800.0	800.0	800.0	>999 %	500.0	166.7 %	500.0	166.7 %	0.0
Purchasing	737.0	1,250.8	1,254.7	1,392.7	1,392.7	655.7	89.0 %	141.9	11.3 %	138.0	11.0 %	0.0
Facilities	233.3	280.1	280.1	280.1	280.1	46.8	20.1 %	0.0		0.0	0.0	
NPBF Facilities	320.6	543.4	543.4	543.4	543.4	222.8	69.5 %	0.0		0.0	0.0	
Property Management	344.7	0.0	0.0	0.0	0.0	-344.7	-100.0 %	0.0		0.0	0.0	
Appropriation Total	1,635.6	2,825.7	2,829.6	3,467.6	3,467.6	1,832.0	112.0 %	641.9	22.7 %	638.0	22.5 %	0.0
Office of Information Tech												
ALMR	2,037.4	2,453.1	2,363.1	2,363.1	2,363.1	325.7	16.0 %	-90.0	-3.7 %	0.0	0.0	
SATS	4,786.8	4,462.0	4,555.0	4,555.0	4,555.0	-231.8	-4.8 %	93.0	2.1 %	0.0	0.0	
Appropriation Total	6,824.2	6,915.1	6,918.1	6,918.1	6,918.1	93.9	1.4 %	3.0		0.0	0.0	
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	
Appropriation Total	439.2	506.2	506.2	506.2	506.2	67.0	15.3 %	0.0		0.0	0.0	

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Public Communications Services												
Public Broadcasting Commission	46.7	46.7	46.7	46.7	46.7	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			
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	633.3	0.0	0.0	0.0	0.0			
Satellite Infrastructure	773.9	779.5	779.5	779.5	779.5	5.6	0.7 %	0.0	0.0			
Appropriation Total	3,490.5	3,496.1	3,496.1	3,496.1	3,496.1	5.6	0.2 %	0.0	0.0			
AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	7,000.9	7,458.4	7,461.4	7,461.4	7,461.4	460.5	6.6 %	3.0	0.0			
Appropriation Total	7,000.9	7,458.4	7,461.4	7,461.4	7,461.4	460.5	6.6 %	3.0	0.0			
Legal & Advocacy Services												
Office of Public Advocacy	24,748.5	24,757.8	25,133.8	26,133.8	26,133.8	1,385.3	5.6 %	1,376.0	5.6 %	1,000.0	4.0 %	0.0
Public Defender Agency	25,111.8	25,277.8	24,955.4	25,408.9	25,408.9	297.1	1.2 %	131.1	0.5 %	453.5	1.8 %	0.0
Appropriation Total	49,860.3	50,035.6	50,089.2	51,542.7	51,542.7	1,682.4	3.4 %	1,507.1	3.0 %	1,453.5	2.9 %	0.0
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	0.0	
Appropriation Total	715.9	951.9	951.9	951.9	951.9	236.0	33.0 %	0.0	0.0	0.0	0.0	
Motor Vehicles												
Motor Vehicles	17,440.2	16,551.4	16,612.1	16,612.1	16,612.1	-828.1	-4.7 %	60.7	0.4 %	0.0	0.0	
Appropriation Total	17,440.2	16,551.4	16,612.1	16,612.1	16,612.1	-828.1	-4.7 %	60.7	0.4 %	0.0	0.0	
Agency Total	100,049.0	100,509.9	99,325.4	102,416.9	102,416.9	2,367.9	2.4 %	1,907.0	1.9 %	3,091.5	3.1 %	0.0
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

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).