

## 2019 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

<b>Allocation</b>	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Centralized Admin. Services</b>										
Administrative Hearings	2,305.9	2,715.6	2,728.1	2,803.1	497.2	21.6 %	87.5	3.2 %	75.0	2.7 %
DOA Leases	1,011.9	1,026.4	1,026.4	1,026.4	14.5	1.4 %	0.0		0.0	
Office of the Commissioner	1,002.4	963.0	963.0	961.4	-41.0	-4.1 %	-1.6	-0.2 %	-1.6	-0.2 %
Administrative Services	1,929.3	2,433.0	2,490.1	2,517.2	587.9	30.5 %	84.2	3.5 %	27.1	1.1 %
Finance	11,239.0	10,933.5	11,147.0	11,272.0	33.0	0.3 %	338.5	3.1 %	125.0	1.1 %
E-Travel	1,701.6	2,332.9	2,338.1	2,338.1	636.5	37.4 %	5.2	0.2 %	0.0	
Personnel	12,079.3	12,104.1	12,718.9	12,718.9	639.6	5.3 %	614.8	5.1 %	0.0	
Labor Relations	1,202.6	1,731.1	1,330.7	1,330.7	128.1	10.7 %	-400.4	-23.1 %	0.0	
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0		0.0		0.0	
Retirement and Benefits	17,877.9	19,903.3	19,216.4	19,844.2	1,966.3	11.0 %	-59.1	-0.3 %	627.8	3.3 %
Health Plans Administration	23,418.8	28,074.8	28,074.8	35,125.1	11,706.3	50.0 %	7,050.3	25.1 %	7,050.3	25.1 %
Labor Agreements Misc Items	36.4	37.5	37.5	37.5	1.1	3.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>73,917.3</b>	<b>82,367.4</b>	<b>82,183.2</b>	<b>90,086.8</b>	<b>16,169.5</b>	<b>21.9 %</b>	<b>7,719.4</b>	<b>9.4 %</b>	<b>7,903.6</b>	<b>9.6 %</b>
<b>Shared Services of Alaska</b>										
Accounting	3,141.5	6,867.7	7,060.4	8,060.4	4,918.9	156.6 %	1,192.7	17.4 %	1,000.0	14.2 %
Business Transformation Office	589.4	1,914.5	1,914.5	1,914.5	1,325.1	224.8 %	0.0		0.0	
Purchasing	1,804.9	2,270.3	2,314.9	2,314.9	510.0	28.3 %	44.6	2.0 %	0.0	
Print Services	2,107.9	2,597.8	2,614.9	2,614.9	507.0	24.1 %	17.1	0.7 %	0.0	
Leases	45,350.0	44,844.2	44,844.2	44,844.2	-505.8	-1.1 %	0.0		0.0	
Lease Administration	1,595.3	1,488.8	1,515.8	1,515.8	-79.5	-5.0 %	27.0	1.8 %	0.0	
Facilities	10,425.3	15,441.7	15,445.5	15,445.5	5,020.2	48.2 %	3.8		0.0	
Facilities Administration	1,225.5	1,661.7	1,683.3	1,683.3	457.8	37.4 %	21.6	1.3 %	0.0	
NPBF Facilities	857.7	824.3	824.6	824.6	-33.1	-3.9 %	0.3		0.0	
<b>Appropriation Total</b>	<b>67,097.5</b>	<b>77,911.0</b>	<b>78,218.1</b>	<b>79,218.1</b>	<b>12,120.6</b>	<b>18.1 %</b>	<b>1,307.1</b>	<b>1.7 %</b>	<b>1,000.0</b>	<b>1.3 %</b>
<b>Office of Information Tech</b>										
Chief Information Officer	1,413.1	1,567.4	0.0	0.0	-1,413.1	-100.0 %	-1,567.4	-100.0 %	0.0	
Alaska Division of Info Tech	39,098.7	45,924.5	47,978.2	62,978.2	23,879.5	61.1 %	17,053.7	37.1 %	15,000.0	31.3 %
ALMR	3,172.2	4,263.1	4,263.1	4,263.1	1,090.9	34.4 %	0.0		0.0	

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Office of Information Tech (continued)										
SATS	5,285.2	4,671.9	4,733.5	4,733.5	-551.7	-10.4 %	61.6	1.3 %	0.0	
<b>Appropriation Total</b>	<b>48,969.2</b>	<b>56,426.9</b>	<b>56,974.8</b>	<b>71,974.8</b>	<b>23,005.6</b>	<b>47.0 %</b>	<b>15,547.9</b>	<b>27.6 %</b>	<b>15,000.0</b>	<b>26.3 %</b>
Admin State Facilities Rent										
Admin State Facilities Rent	495.8	506.2	506.2	506.2	10.4	2.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>495.8</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>10.4</b>	<b>2.1 %</b>	<b>0.0</b>		<b>0.0</b>	
Public Communications Services										
Public Broadcasting Commission	46.7	46.7	46.7	46.7	0.0		0.0		0.0	
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	0.0		0.0		0.0	
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	0.0		0.0		0.0	
Satellite Infrastructure	979.0	879.5	879.5	879.5	-99.5	-10.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>3,695.6</b>	<b>3,596.1</b>	<b>3,596.1</b>	<b>3,596.1</b>	<b>-99.5</b>	<b>-2.7 %</b>	<b>0.0</b>		<b>0.0</b>	
Risk Management										
Risk Management	40,760.6	40,770.6	40,783.3	40,783.3	22.7	0.1 %	12.7		0.0	
<b>Appropriation Total</b>	<b>40,760.6</b>	<b>40,770.6</b>	<b>40,783.3</b>	<b>40,783.3</b>	<b>22.7</b>	<b>0.1 %</b>	<b>12.7</b>		<b>0.0</b>	
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	6,955.4	7,738.6	7,756.8	7,756.8	801.4	11.5 %	18.2	0.2 %	0.0	
<b>Appropriation Total</b>	<b>6,955.4</b>	<b>7,738.6</b>	<b>7,756.8</b>	<b>7,756.8</b>	<b>801.4</b>	<b>11.5 %</b>	<b>18.2</b>	<b>0.2 %</b>	<b>0.0</b>	
Legal & Advocacy Services										
Office of Public Advocacy	25,180.7	27,048.6	27,287.0	29,358.9	4,178.2	16.6 %	2,310.3	8.5 %	2,071.9	7.6 %
Public Defender Agency	26,029.0	26,978.1	27,166.2	30,902.1	4,873.1	18.7 %	3,924.0	14.5 %	3,735.9	13.8 %
<b>Appropriation Total</b>	<b>51,209.7</b>	<b>54,026.7</b>	<b>54,453.2</b>	<b>60,261.0</b>	<b>9,051.3</b>	<b>17.7 %</b>	<b>6,234.3</b>	<b>11.5 %</b>	<b>5,807.8</b>	<b>10.7 %</b>
Violent Crimes Comp Board										
Violent Crimes Comp Board	1,767.6	2,327.3	2,332.9	3,185.1	1,417.5	80.2 %	857.8	36.9 %	852.2	36.5 %
<b>Appropriation Total</b>	<b>1,767.6</b>	<b>2,327.3</b>	<b>2,332.9</b>	<b>3,185.1</b>	<b>1,417.5</b>	<b>80.2 %</b>	<b>857.8</b>	<b>36.9 %</b>	<b>852.2</b>	<b>36.5 %</b>

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Alaska Public Offices Comm										
Alaska Public Offices Comm	798.9	951.9	951.9	951.9	153.0	19.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>798.9</b>	<b>951.9</b>	<b>951.9</b>	<b>951.9</b>	<b>153.0</b>	<b>19.2 %</b>	<b>0.0</b>		<b>0.0</b>	
Motor Vehicles										
Motor Vehicles	17,430.2	17,355.8	17,719.9	17,719.9	289.7	1.7 %	364.1	2.1 %	0.0	
<b>Appropriation Total</b>	<b>17,430.2</b>	<b>17,355.8</b>	<b>17,719.9</b>	<b>17,719.9</b>	<b>289.7</b>	<b>1.7 %</b>	<b>364.1</b>	<b>2.1 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>313,097.8</b>	<b>343,978.5</b>	<b>345,476.4</b>	<b>376,040.0</b>	<b>62,942.2</b>	<b>20.1 %</b>	<b>32,061.5</b>	<b>9.3 %</b>	<b>30,563.6</b>	<b>8.8 %</b>
Funding Summary										
Unrestricted General (UGF)	70,056.4	72,517.7	72,800.4	78,427.8	8,371.4	11.9 %	5,910.1	8.1 %	5,627.4	7.7 %
Designated General (DGF)	30,146.6	32,977.8	32,395.6	33,595.6	3,449.0	11.4 %	617.8	1.9 %	1,200.0	3.7 %
Other State Funds (Other)	210,430.8	234,578.0	236,360.9	259,891.2	49,460.4	23.5 %	25,313.2	10.8 %	23,530.3	10.0 %
Federal Receipts (Fed)	2,464.0	3,905.0	3,919.5	4,125.4	1,661.4	67.4 %	220.4	5.6 %	205.9	5.3 %

## Column Definitions

**18Actual (FY18 LFD Actual)** - FY18 actual expenditures as adjusted by Legislative Finance Division.

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20Gov 12/15 (FY20 Governor Request 12/15)** - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.