

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 18Actual</u> | <u>[2] 19MgtPln</u> | <u>[3] 20Adj Base</u> | <u>[4] 20Gov 12/15</u> | <u>[4] - [1] 18Actual to 20Gov 12/</u> | | <u>[4] - [2] 19MgtPln to 20Gov 12/</u> | | <u>[4] - [3] 20Adj Bas to 20Gov 12/</u> | |
|--------------------------------|-------------------------|-------------------------|---------------------------|----------------------------|--|---------------|--|---------------|---|---------------|
| Centralized Admin. Services | | | | | | | | | | |
| Administrative Hearings | 183.9 | 185.8 | 186.1 | 261.1 | 77.2 | 42.0 % | 75.3 | 40.5 % | 75.0 | 40.3 % |
| 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 | 153.4 | 1.6 | 1.6 | 0.0 | -153.4 | -100.0 % | -1.6 | -100.0 % | -1.6 | -100.0 % |
| Administrative Services | 614.2 | 597.2 | 610.5 | 637.6 | 23.4 | 3.8 % | 40.4 | 6.8 % | 27.1 | 4.4 % |
| Finance | 7,373.3 | 6,690.2 | 6,880.8 | 7,005.8 | -367.5 | -5.0 % | 315.6 | 4.7 % | 125.0 | 1.8 % |
| Personnel | 321.4 | 321.4 | 340.0 | 340.0 | 18.6 | 5.8 % | 18.6 | 5.8 % | 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 | 346.2 | 1,746.0 | 746.0 | 746.0 | 399.8 | 115.5 % | -1,000.0 | -57.3 % | 0.0 | |
| Labor Agreements Misc Items | 36.4 | 37.5 | 37.5 | 37.5 | 1.1 | 3.0 % | 0.0 | | 0.0 | |
| Appropriation Total | 11,355.5 | 12,449.4 | 11,271.8 | 11,497.3 | 141.8 | 1.2 % | -952.1 | -7.6 % | 225.5 | 2.0 % |
| Shared Services of Alaska | | | | | | | | | | |
| Accounting | 599.9 | 451.4 | 454.0 | 1,454.0 | 854.1 | 142.4 % | 1,002.6 | 222.1 % | 1,000.0 | 220.3 % |
| Business Transformation Office | 589.4 | 1,500.0 | 1,500.0 | 1,500.0 | 910.6 | 154.5 % | 0.0 | | 0.0 | |
| Purchasing | 1,173.4 | 1,404.4 | 1,430.2 | 1,430.2 | 256.8 | 21.9 % | 25.8 | 1.8 % | 0.0 | |
| Facilities | 273.8 | 280.1 | 280.1 | 280.1 | 6.3 | 2.3 % | 0.0 | | 0.0 | |
| NPBF Facilities | 460.3 | 543.4 | 543.7 | 543.7 | 83.4 | 18.1 % | 0.3 | 0.1 % | 0.0 | |
| Appropriation Total | 3,096.8 | 4,179.3 | 4,208.0 | 5,208.0 | 2,111.2 | 68.2 % | 1,028.7 | 24.6 % | 1,000.0 | 23.8 % |
| Office of Information Tech | | | | | | | | | | |
| ALMR | 1,816.8 | 2,363.1 | 2,363.1 | 2,363.1 | 546.3 | 30.1 % | 0.0 | | 0.0 | |
| SATS | 5,011.8 | 4,671.9 | 4,733.5 | 4,733.5 | -278.3 | -5.6 % | 61.6 | 1.3 % | 0.0 | |
| Appropriation Total | 6,828.6 | 7,035.0 | 7,096.6 | 7,096.6 | 268.0 | 3.9 % | 61.6 | 0.9 % | 0.0 | |
| Admin State Facilities Rent | | | | | | | | | | |
| Admin State Facilities Rent | 495.8 | 506.2 | 506.2 | 506.2 | 10.4 | 2.1 % | 0.0 | | 0.0 | |
| Appropriation Total | 495.8 | 506.2 | 506.2 | 506.2 | 10.4 | 2.1 % | 0.0 | | 0.0 | |

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| Allocation | [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/ | |
|--------------------------------|-------------------------|-------------------------|---------------------------|----------------------------|--|---------------|--|---------------|---|---------------|
| 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 | 779.0 | 779.5 | 779.5 | 779.5 | 0.5 | 0.1 % | 0.0 | | 0.0 | |
| Appropriation Total | 3,495.6 | 3,496.1 | 3,496.1 | 3,496.1 | 0.5 | | 0.0 | | 0.0 | |
| AK Oil & Gas Conservation Comm | | | | | | | | | | |
| AK Oil & Gas Conservation Comm | 6,841.4 | 7,468.6 | 7,486.8 | 7,486.8 | 645.4 | 9.4 % | 18.2 | 0.2 % | 0.0 | |
| Appropriation Total | 6,841.4 | 7,468.6 | 7,486.8 | 7,486.8 | 645.4 | 9.4 % | 18.2 | 0.2 % | 0.0 | |
| Legal & Advocacy Services | | | | | | | | | | |
| Office of Public Advocacy | 24,757.8 | 26,330.7 | 26,560.5 | 28,426.5 | 3,668.7 | 14.8 % | 2,095.8 | 8.0 % | 1,866.0 | 7.0 % |
| Public Defender Agency | 25,322.8 | 26,276.3 | 26,459.9 | 30,195.8 | 4,873.0 | 19.2 % | 3,919.5 | 14.9 % | 3,735.9 | 14.1 % |
| Appropriation Total | 50,080.6 | 52,607.0 | 53,020.4 | 58,622.3 | 8,541.7 | 17.1 % | 6,015.3 | 11.4 % | 5,601.9 | 10.6 % |
| Alaska Public Offices Comm | | | | | | | | | | |
| Alaska Public Offices Comm | 798.9 | 951.9 | 951.9 | 951.9 | 153.0 | 19.2 % | 0.0 | | 0.0 | |
| Appropriation Total | 798.9 | 951.9 | 951.9 | 951.9 | 153.0 | 19.2 % | 0.0 | | 0.0 | |
| Motor Vehicles | | | | | | | | | | |
| Motor Vehicles | 17,209.8 | 16,802.0 | 17,158.2 | 17,158.2 | -51.6 | -0.3 % | 356.2 | 2.1 % | 0.0 | |
| Appropriation Total | 17,209.8 | 16,802.0 | 17,158.2 | 17,158.2 | -51.6 | -0.3 % | 356.2 | 2.1 % | 0.0 | |
| Agency Total | 100,203.0 | 105,495.5 | 105,196.0 | 112,023.4 | 11,820.4 | 11.8 % | 6,527.9 | 6.2 % | 6,827.4 | 6.5 % |
| 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 % |

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.