

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

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

**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	85.4	85.8	86.1	86.1	0.7	0.8 %	0.3	0.3 %	0.0	
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	6,175.2	5,492.1	5,666.5	5,666.5	-508.7	-8.2 %	174.4	3.2 %	0.0	
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	746.0	746.0	746.0	399.8	115.5 %	0.0		0.0	
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>10,058.9</b>	<b>10,151.3</b>	<b>9,957.5</b>	<b>9,983.0</b>	<b>-75.9</b>	<b>-0.8 %</b>	<b>-168.3</b>	<b>-1.7 %</b>	<b>25.5</b>	<b>0.3 %</b>
Shared Services of Alaska										
Purchasing	0.0	0.0	1.4	1.4	1.4	>999 %	1.4	>999 %	0.0	
NPBF Facilities	460.3	481.4	481.7	481.7	21.4	4.6 %	0.3	0.1 %	0.0	
<b>Appropriation Total</b>	<b>460.3</b>	<b>481.4</b>	<b>483.1</b>	<b>483.1</b>	<b>22.8</b>	<b>5.0 %</b>	<b>1.7</b>	<b>0.4 %</b>	<b>0.0</b>	
Office of Information Tech										
ALMR	1,816.8	2,303.1	2,303.1	2,303.1	486.3	26.8 %	0.0		0.0	
SATS	4,940.0	4,581.9	4,643.5	4,643.5	-296.5	-6.0 %	61.6	1.3 %	0.0	
<b>Appropriation Total</b>	<b>6,756.8</b>	<b>6,885.0</b>	<b>6,946.6</b>	<b>6,946.6</b>	<b>189.8</b>	<b>2.8 %</b>	<b>61.6</b>	<b>0.9 %</b>	<b>0.0</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	

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Public Communications Services (continued)							
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	0.0		0.0
Satellite Infrastructure	779.0	779.5	779.5	779.5	0.5	0.1 %	0.0
<b>Appropriation Total</b>	<b>3,495.6</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>0.5</b>		<b>0.0</b>
Legal & Advocacy Services							
Office of Public Advocacy	23,170.1	24,393.0	24,622.8	26,488.8	3,318.7	14.3 %	2,095.8
Public Defender Agency	24,886.2	25,798.1	25,981.5	29,717.4	4,831.2	19.4 %	3,919.3
<b>Appropriation Total</b>	<b>48,056.3</b>	<b>50,191.1</b>	<b>50,604.3</b>	<b>56,206.2</b>	<b>8,149.9</b>	<b>17.0 %</b>	<b>6,015.1</b>
Alaska Public Offices Comm							
Alaska Public Offices Comm	732.7	806.6	806.6	806.6	73.9	10.1 %	0.0
<b>Appropriation Total</b>	<b>732.7</b>	<b>806.6</b>	<b>806.6</b>	<b>806.6</b>	<b>73.9</b>	<b>10.1 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>70,056.4</b>	<b>72,517.7</b>	<b>72,800.4</b>	<b>78,427.8</b>	<b>8,371.4</b>	<b>11.9 %</b>	<b>5,910.1</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

## 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.