

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Centralized Admin. Services											
Administrative Hearings	2,305.9	2,715.6	2,715.6	2,778.7	0.0	472.8	20.5 %	63.1	2.3 %	63.1	2.3 %
DOA Leases	1,011.9	1,026.4	1,026.4	1,026.4	0.0	14.5	1.4 %	0.0		0.0	
Office of the Commissioner	1,002.4	963.0	963.0	949.8	0.0	-52.6	-5.2 %	-13.2	-1.4 %	-13.2	-1.4 %
Administrative Services	1,929.3	2,433.0	2,460.1	2,460.1	0.0	530.8	27.5 %	27.1	1.1 %	0.0	
Finance	11,239.0	10,933.5	10,933.5	11,053.1	0.0	-185.9	-1.7 %	119.6	1.1 %	119.6	1.1 %
E-Travel	1,701.6	2,332.9	2,332.9	2,332.9	0.0	631.3	37.1 %	0.0		0.0	
Personnel	12,079.3	12,104.1	12,104.1	12,096.5	0.0	17.2	0.1 %	-7.6	-0.1 %	-7.6	-0.1 %
Labor Relations	1,202.6	1,731.1	1,280.3	1,273.4	0.0	70.8	5.9 %	-457.7	-26.4 %	-6.9	-0.5 %
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	0.0		0.0		0.0	
Retirement and Benefits	17,877.9	19,903.3	18,903.3	19,503.3	0.0	1,625.4	9.1 %	-400.0	-2.0 %	600.0	3.2 %
Health Plans Administration	23,418.8	28,074.8	28,074.8	35,078.9	0.0	11,660.1	49.8 %	7,004.1	24.9 %	7,004.1	24.9 %
Labor Agreements Misc Items	36.4	37.5	37.5	37.5	0.0	1.1	3.0 %	0.0		0.0	
Appropriation Total	73,917.3	82,367.4	80,943.7	88,702.8	0.0	14,785.5	20.0 %	6,335.4	7.7 %	7,759.1	9.6 %
Shared Services of Alaska											
Purchasing	1,804.9	2,270.3	9.1	0.0	0.0	-1,804.9	-100.0 %	-2,270.3	-100.0 %	-9.1	-100.0 %
Accounting	3,141.5	6,867.7	8,782.2	9,778.7	0.0	6,637.2	211.3 %	2,911.0	42.4 %	996.5	11.3 %
Stwd Contracting and Property	0.0	0.0	2,261.2	2,261.2	0.0	2,261.2	>999 %	2,261.2	>999 %	0.0	
Business Transformation Office	589.4	1,914.5	0.0	0.0	0.0	-589.4	-100.0 %	-1,914.5	-100.0 %	0.0	
Print Services	2,107.9	2,597.8	2,597.8	2,597.8	0.0	489.9	23.2 %	0.0		0.0	
Leases	45,350.0	44,844.2	44,844.2	44,844.2	0.0	-505.8	-1.1 %	0.0		0.0	
Lease Administration	1,595.3	1,488.8	1,488.8	1,487.0	0.0	-108.3	-6.8 %	-1.8	-0.1 %	-1.8	-0.1 %
Facilities	10,425.3	15,441.7	15,441.7	15,441.7	0.0	5,016.4	48.1 %	0.0		0.0	
Facilities Administration	1,225.5	1,661.7	1,661.7	1,661.2	0.0	435.7	35.6 %	-0.5		-0.5	
NPBF Facilities	857.7	824.3	824.3	824.3	0.0	-33.4	-3.9 %	0.0		0.0	
Appropriation Total	67,097.5	77,911.0	77,911.0	78,896.1	0.0	11,798.6	17.6 %	985.1	1.3 %	985.1	1.3 %
Office of Information Tech											
Chief Information Officer	1,413.1	1,567.4	0.0	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	47,491.9	74,169.9	15,000.0	35,071.2	89.7 %	28,245.4	61.5 %	26,678.0	56.2 %
ALMR	3,172.2	4,263.1	4,263.1	4,263.1	0.0	1,090.9	34.4 %	0.0		0.0	
SATS	5,285.2	4,671.9	4,671.9	4,662.4	0.0	-622.8	-11.8 %	-9.5	-0.2 %	-9.5	-0.2 %

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Office of Information Tech (continued)								
Appropriation Total	48,969.2	56,426.9	56,426.9	83,095.4	15,000.0	34,126.2 69.7 %	26,668.5 47.3 %	26,668.5 47.3 %
Admin State Facilities Rent								
Admin State Facilities Rent	495.8	506.2	506.2	506.2	0.0	10.4 2.1 %	0.0	0.0
Appropriation Total	495.8	506.2	506.2	506.2	0.0	10.4 2.1 %	0.0	0.0
Public Communications Services								
Public Broadcasting Commission	46.7	46.7	46.7	0.0	0.0	-46.7 -100.0 %	-46.7 -100.0 %	-46.7 -100.0 %
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	0.0	0.0	-2,036.6 -100.0 %	-2,036.6 -100.0 %	-2,036.6 -100.0 %
Public Broadcasting - T.V.	633.3	633.3	633.3	0.0	0.0	-633.3 -100.0 %	-633.3 -100.0 %	-633.3 -100.0 %
Satellite Infrastructure	979.0	879.5	879.5	0.0	0.0	-979.0 -100.0 %	-879.5 -100.0 %	-879.5 -100.0 %
Appropriation Total	3,695.6	3,596.1	3,596.1	0.0	0.0	-3,695.6 -100.0 %	-3,596.1 -100.0 %	-3,596.1 -100.0 %
Risk Management								
Risk Management	40,760.6	40,770.6	40,770.6	40,766.8	0.0	6.2	-3.8	-3.8
Appropriation Total	40,760.6	40,770.6	40,770.6	40,766.8	0.0	6.2	-3.8	-3.8
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	6,955.4	7,738.6	7,738.6	7,616.2	0.0	660.8 9.5 %	-122.4 -1.6 %	-122.4 -1.6 %
Appropriation Total	6,955.4	7,738.6	7,738.6	7,616.2	0.0	660.8 9.5 %	-122.4 -1.6 %	-122.4 -1.6 %
Legal & Advocacy Services								
Office of Public Advocacy	25,180.7	27,048.6	27,051.2	27,165.2	0.0	1,984.5 7.9 %	116.6 0.4 %	114.0 0.4 %
Public Defender Agency	26,029.0	26,978.1	26,784.3	26,798.0	0.0	769.0 3.0 %	-180.1 -0.7 %	13.7 0.1 %
Appropriation Total	51,209.7	54,026.7	53,835.5	53,963.2	0.0	2,753.5 5.4 %	-63.5 -0.1 %	127.7 0.2 %
Violent Crimes Comp Board								
Violent Crimes Comp Board	1,767.6	2,327.3	2,327.3	3,178.2	0.0	1,410.6 79.8 %	850.9 36.6 %	850.9 36.6 %
Appropriation Total	1,767.6	2,327.3	2,327.3	3,178.2	0.0	1,410.6 79.8 %	850.9 36.6 %	850.9 36.6 %

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Alaska Public Offices Comm											
Alaska Public Offices Comm	798.9	951.9	951.9	949.3	0.0	150.4	18.8 %	-2.6	-0.3 %	-2.6	-0.3 %
Appropriation Total	798.9	951.9	951.9	949.3	0.0	150.4	18.8 %	-2.6	-0.3 %	-2.6	-0.3 %
Motor Vehicles											
Motor Vehicles	17,430.2	17,355.8	17,340.8	17,303.0	0.0	-127.2	-0.7 %	-52.8	-0.3 %	-37.8	-0.2 %
Appropriation Total	17,430.2	17,355.8	17,340.8	17,303.0	0.0	-127.2	-0.7 %	-52.8	-0.3 %	-37.8	-0.2 %
Agency Total	313,097.8	343,978.5	342,348.6	374,977.2	15,000.0	61,879.4	19.8 %	30,998.7	9.0 %	32,628.6	9.5 %
Funding Summary											
Unrestricted General (UGF)	70,056.4	72,517.7	72,094.0	68,307.1	0.0	-1,749.3	-2.5 %	-4,210.6	-5.8 %	-3,786.9	-5.3 %
Designated General (DGF)	30,146.6	32,977.8	31,962.8	32,992.9	0.0	2,846.3	9.4 %	15.1		1,030.1	3.2 %
Other State Funds (Other)	210,430.8	234,578.0	234,386.8	269,571.9	15,000.0	59,141.1	28.1 %	34,993.9	14.9 %	35,185.1	15.0 %
Federal Receipts (Fed)	2,464.0	3,905.0	3,905.0	4,105.3	0.0	1,641.3	66.6 %	200.3	5.1 %	200.3	5.1 %

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]