

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

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

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Centralized Admin. Services								
Administrative Hearings	183.9	185.8	185.8	260.8	0.0	76.9   41.8 %	75.0   40.4 %	75.0   40.4 %
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	153.4	1.6	1.6	0.0	0.0	-153.4 -100.0 %	-1.6 -100.0 %	-1.6 -100.0 %
Administrative Services	614.2	597.2	624.3	624.3	0.0	10.1   1.6 %	27.1   4.5 %	0.0
Finance	7,373.3	6,690.2	6,690.2	6,809.8	0.0	-563.5 -7.6 %	119.6   1.8 %	119.6   1.8 %
Personnel	321.4	321.4	321.4	321.4	0.0	0.0	0.0	0.0
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	346.2	1,746.0	746.0	746.0	0.0	399.8 115.5 %	-1,000.0 -57.3 %	0.0
Labor Agreements Misc Items	36.4	37.5	37.5	37.5	0.0	1.1   3.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>11,355.5</b>	<b>12,449.4</b>	<b>11,025.7</b>	<b>11,211.8</b>	<b>0.0</b>	<b>-143.7 -1.3 %</b>	<b>-1,237.6 -9.9 %</b>	<b>186.1 1.7 %</b>
Shared Services of Alaska								
Purchasing	1,173.4	1,404.4	4.5	0.0	0.0	-1,173.4 -100.0 %	-1,404.4 -100.0 %	-4.5 -100.0 %
Accounting	599.9	451.4	1,951.4	2,947.9	0.0	2,348.0 391.4 %	2,496.5 553.1 %	996.5 51.1 %
Stwd Contracting and Property	0.0	0.0	1,399.9	1,399.9	0.0	1,399.9 >999 %	1,399.9 >999 %	0.0
Business Transformation Office	589.4	1,500.0	0.0	0.0	0.0	-589.4 -100.0 %	-1,500.0 -100.0 %	0.0
Facilities	273.8	280.1	280.1	280.1	0.0	6.3   2.3 %	0.0	0.0
NPBF Facilities	460.3	543.4	543.4	543.4	0.0	83.1   18.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,096.8</b>	<b>4,179.3</b>	<b>4,179.3</b>	<b>5,171.3</b>	<b>0.0</b>	<b>2,074.5 67.0 %</b>	<b>992.0 23.7 %</b>	<b>992.0 23.7 %</b>
Office of Information Tech								
ALMR	1,816.8	2,363.1	2,363.1	2,363.1	0.0	546.3 30.1 %	0.0	0.0
SATS	5,011.8	4,671.9	4,671.9	4,662.4	0.0	-349.4 -7.0 %	-9.5 -0.2 %	-9.5 -0.2 %
<b>Appropriation Total</b>	<b>6,828.6</b>	<b>7,035.0</b>	<b>7,035.0</b>	<b>7,025.5</b>	<b>0.0</b>	<b>196.9 2.9 %</b>	<b>-9.5 -0.1 %</b>	<b>-9.5 -0.1 %</b>
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
<b>Appropriation Total</b>	<b>495.8</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>10.4 2.1 %</b>	<b>0.0</b>	<b>0.0</b>

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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	779.0	779.5	779.5	0.0	0.0	-779.0 -100.0 %	-779.5 -100.0 %	-779.5 -100.0 %
<b>Appropriation Total</b>	<b>3,495.6</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,495.6 -100.0 %</b>	<b>-3,496.1 -100.0 %</b>	<b>-3,496.1 -100.0 %</b>
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	6,841.4	7,468.6	7,468.6	7,346.2	0.0	504.8 7.4 %	-122.4 -1.6 %	-122.4 -1.6 %
<b>Appropriation Total</b>	<b>6,841.4</b>	<b>7,468.6</b>	<b>7,468.6</b>	<b>7,346.2</b>	<b>0.0</b>	<b>504.8 7.4 %</b>	<b>-122.4 -1.6 %</b>	<b>-122.4 -1.6 %</b>
Legal & Advocacy Services								
Office of Public Advocacy	24,757.8	26,330.7	26,330.7	26,238.8	0.0	1,481.0 6.0 %	-91.9 -0.3 %	-91.9 -0.3 %
Public Defender Agency	25,322.8	26,276.3	26,276.3	26,096.2	0.0	773.4 3.1 %	-180.1 -0.7 %	-180.1 -0.7 %
<b>Appropriation Total</b>	<b>50,080.6</b>	<b>52,607.0</b>	<b>52,607.0</b>	<b>52,335.0</b>	<b>0.0</b>	<b>2,254.4 4.5 %</b>	<b>-272.0 -0.5 %</b>	<b>-272.0 -0.5 %</b>
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 %
<b>Appropriation Total</b>	<b>798.9</b>	<b>951.9</b>	<b>951.9</b>	<b>949.3</b>	<b>0.0</b>	<b>150.4 18.8 %</b>	<b>-2.6 -0.3 %</b>	<b>-2.6 -0.3 %</b>
Motor Vehicles								
Motor Vehicles	17,209.8	16,802.0	16,787.0	16,754.7	0.0	-455.1 -2.6 %	-47.3 -0.3 %	-32.3 -0.2 %
<b>Appropriation Total</b>	<b>17,209.8</b>	<b>16,802.0</b>	<b>16,787.0</b>	<b>16,754.7</b>	<b>0.0</b>	<b>-455.1 -2.6 %</b>	<b>-47.3 -0.3 %</b>	<b>-32.3 -0.2 %</b>
<b>Agency Total</b>	<b>100,203.0</b>	<b>105,495.5</b>	<b>104,056.8</b>	<b>101,300.0</b>	<b>0.0</b>	<b>1,097.0 1.1 %</b>	<b>-4,195.5 -4.0 %</b>	<b>-2,756.8 -2.6 %</b>
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 %

## 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]