

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Centralized Admin. Services											
Administrative Hearings	2,390.7	2,708.2	0.0	2,710.3	2,710.3	319.6	13.4 %	2.1	0.1 %	0.0	
DOA Leases	968.6	1,026.4	0.0	1,026.4	1,026.4	57.8	6.0 %	0.0		0.0	
Office of the Commissioner	2,070.4	1,114.8	0.0	963.0	963.0	-1,107.4	-53.5 %	-151.8	-13.6 %	0.0	
Administrative Services	2,068.4	2,569.8	0.0	2,573.3	2,573.3	504.9	24.4 %	3.5	0.1 %	0.0	
DOA Info Tech Support	902.4	0.0	0.0	0.0	0.0	-902.4	-100.0 %	0.0		0.0	
Finance	12,466.3	11,534.7	0.0	10,791.5	10,791.5	-1,674.8	-13.4 %	-743.2	-6.4 %	0.0	
E-Travel	2,264.3	2,419.2	0.0	2,420.2	2,420.2	155.9	6.9 %	1.0		0.0	
Personnel	12,169.4	12,103.6	0.0	12,104.1	12,104.1	-65.3	-0.5 %	0.5		0.0	
Labor Relations	1,406.3	1,704.3	0.0	1,280.3	1,280.3	-126.0	-9.0 %	-424.0	-24.9 %	0.0	
Centralized Human Resources	112.2	112.2	0.0	112.2	112.2	0.0		0.0		0.0	
Retirement and Benefits	18,484.3	17,988.8	0.0	17,854.1	18,854.1	369.8	2.0 %	865.3	4.8 %	1,000.0	5.6 %
Health Plans Administration	23,488.6	24,940.9	0.0	24,674.8	28,424.8	4,936.2	21.0 %	3,483.9	14.0 %	3,750.0	15.2 %
Labor Agreements Misc Items	2.8	37.5	0.0	37.5	37.5	34.7	>999 %	0.0		0.0	
Appropriation Total	78,794.7	78,260.4	0.0	76,547.7	81,297.7	2,503.0	3.2 %	3,037.3	3.9 %	4,750.0	6.2 %
Shared Services of Alaska											
Accounting	0.0	6,805.5	0.0	6,839.5	6,839.5	6,839.5	>999 %	34.0	0.5 %	0.0	
Business Transformation Office	0.0	714.5	0.0	714.5	1,214.5	1,214.5	>999 %	500.0	70.0 %	500.0	70.0 %
Purchasing	1,226.7	2,101.6	0.0	2,107.6	2,245.6	1,018.9	83.1 %	144.0	6.9 %	138.0	6.5 %
Print Services	2,316.5	2,588.8	0.0	2,591.4	2,591.4	274.9	11.9 %	2.6	0.1 %	0.0	
Leases	47,225.3	45,844.2	0.0	45,844.2	44,844.2	-2,381.1	-5.0 %	-1,000.0	-2.2 %	-1,000.0	-2.2 %
Lease Administration	1,542.9	1,458.3	0.0	1,461.7	1,461.7	-81.2	-5.3 %	3.4	0.2 %	0.0	
Facilities	10,499.5	16,008.8	0.0	16,009.3	16,009.3	5,509.8	52.5 %	0.5		0.0	
Facilities Administration	1,549.3	1,635.7	0.0	1,639.6	1,639.6	90.3	5.8 %	3.9	0.2 %	0.0	
NPBF Facilities	901.2	824.3	0.0	824.3	824.3	-76.9	-8.5 %	0.0		0.0	
Property Management	484.6	0.0	0.0	0.0	0.0	-484.6	-100.0 %	0.0		0.0	
Appropriation Total	65,746.0	77,981.7	0.0	78,032.1	77,670.1	11,924.1	18.1 %	-311.6	-0.4 %	-362.0	-0.5 %
Office of Information Tech											
Chief Information Officer	0.0	1,487.7	0.0	1,488.2	1,488.2	1,488.2	>999 %	0.5		0.0	
Alaska Division of Info Tech	29,285.9	46,021.4	0.0	46,066.5	46,066.5	16,780.6	57.3 %	45.1	0.1 %	0.0	
ALMR	3,552.7	4,353.1	0.0	4,263.1	4,263.1	710.4	20.0 %	-90.0	-2.1 %	0.0	

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Office of Information Tech (continued)											
SATS	5,268.1	4,462.0	0.0	4,555.0	4,555.0	-713.1	-13.5 %	93.0	2.1 %	0.0	
Appropriation Total	38,106.7	56,324.2	0.0	56,372.8	56,372.8	18,266.1	47.9 %	48.6	0.1 %	0.0	
Admin State Facilities Rent											
Admin State Facilities Rent	439.2	506.2	0.0	506.2	506.2	67.0	15.3 %	0.0		0.0	
Appropriation Total	439.2	506.2	0.0	506.2	506.2	67.0	15.3 %	0.0		0.0	
Information Services Fund											
Information Svcs Fund	0.0	55.0	0.0	55.0	55.0	55.0	>999 %	0.0		0.0	
Appropriation Total	0.0	55.0	0.0	55.0	55.0	55.0	>999 %	0.0		0.0	
Public Communications Services											
Public Broadcasting Commission	46.7	46.7	0.0	46.7	46.7	0.0		0.0		0.0	
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	2,036.6	2,036.6	0.0		0.0		0.0	
Public Broadcasting - T.V.	633.3	633.3	0.0	633.3	633.3	0.0		0.0		0.0	
Satellite Infrastructure	973.9	879.5	0.0	879.5	879.5	-94.4	-9.7 %	0.0		0.0	
Appropriation Total	3,690.5	3,596.1	0.0	3,596.1	3,596.1	-94.4	-2.6 %	0.0		0.0	
Risk Management											
Risk Management	41,123.4	40,760.6	0.0	40,762.1	40,762.1	-361.3	-0.9 %	1.5		0.0	
Appropriation Total	41,123.4	40,760.6	0.0	40,762.1	40,762.1	-361.3	-0.9 %	1.5		0.0	
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	7,118.9	7,753.3	0.0	7,756.3	7,731.4	612.5	8.6 %	-21.9	-0.3 %	-24.9	-0.3 %
Appropriation Total	7,118.9	7,753.3	0.0	7,756.3	7,731.4	612.5	8.6 %	-21.9	-0.3 %	-24.9	-0.3 %
Legal & Advocacy Services											
Office of Public Advocacy	25,456.4	25,387.8	0.0	25,764.6	26,851.3	1,394.9	5.5 %	1,463.5	5.8 %	1,086.7	4.2 %
Public Defender Agency	25,753.7	25,979.6	453.5	25,463.4	26,110.7	357.0	1.4 %	131.1	0.5 %	647.3	2.5 %
Appropriation Total	51,210.1	51,367.4	453.5	51,228.0	52,962.0	1,751.9	3.4 %	1,594.6	3.1 %	1,734.0	3.4 %

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Violent Crimes Comp Board											
Violent Crimes Comp Board	2,446.7	2,147.6	0.0	2,148.6	2,148.6	-298.1	-12.2 %	1.0		0.0	
Appropriation Total	2,446.7	2,147.6	0.0	2,148.6	2,148.6	-298.1	-12.2 %	1.0		0.0	
Alaska Public Offices Comm											
Alaska Public Offices Comm	715.9	951.9	0.0	951.9	951.9	236.0	33.0 %	0.0		0.0	
Appropriation Total	715.9	951.9	0.0	951.9	951.9	236.0	33.0 %	0.0		0.0	
Motor Vehicles											
Motor Vehicles	17,471.3	17,102.6	0.0	17,164.5	17,164.5	-306.8	-1.8 %	61.9	0.4 %	0.0	
Appropriation Total	17,471.3	17,102.6	0.0	17,164.5	17,164.5	-306.8	-1.8 %	61.9	0.4 %	0.0	
Agency Total	306,863.4	336,807.0	453.5	335,121.3	341,218.4	34,355.0	11.2 %	4,411.4	1.3 %	6,097.1	1.8 %
Funding Summary											
Unrestricted General (UGF)	70,909.9	70,147.6	453.5	68,894.4	70,347.9	-562.0	-0.8 %	200.3	0.3 %	1,453.5	2.1 %
Designated General (DGF)	29,139.1	30,362.3	0.0	30,431.0	32,069.0	2,929.9	10.1 %	1,706.7	5.6 %	1,638.0	5.4 %
Other State Funds (Other)	204,085.1	232,374.2	0.0	231,871.0	234,901.5	30,816.4	15.1 %	2,527.3	1.1 %	3,030.5	1.3 %
Federal Receipts (Fed)	2,729.3	3,922.9	0.0	3,924.9	3,900.0	1,170.7	42.9 %	-22.9	-0.6 %	-24.9	-0.6 %

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.