

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

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	84.9	85.4	0.0	85.5	85.5	0.6 0.7 %	0.1 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	893.3	153.4	0.0	1.6	1.6	-891.7 -99.8 %	-151.8 -99.0 %	0.0
Administrative Services	613.7	614.2	0.0	614.4	614.4	0.7 0.1 %	0.2	0.0
Finance	6,135.1	6,180.6	0.0	5,437.4	5,437.4	-697.7 -11.4 %	-743.2 -12.0 %	0.0
Personnel	997.3	321.4	0.0	321.4	321.4	-675.9 -67.8 %	0.0	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	194.6	236.0	0.0	246.0	246.0	51.4 26.4 %	10.0 4.2 %	0.0
Labor Agreements Misc Items	2.8	37.5	0.0	37.5	37.5	34.7 >999 %	0.0	0.0
Appropriation Total	11,408.8	10,471.4	0.0	9,162.7	9,162.7	-2,246.1 -19.7 %	-1,308.7 -12.5 %	0.0
Shared Services of Alaska								
NPBF Facilities	320.6	481.4	0.0	481.4	481.4	160.8 50.2 %	0.0	0.0
Property Management	7.3	0.0	0.0	0.0	0.0	-7.3 -100.0 %	0.0	0.0
Appropriation Total	327.9	481.4	0.0	481.4	481.4	153.5 46.8 %	0.0	0.0
Office of Information Tech								
ALMR	2,037.4	2,303.1	0.0	2,303.1	2,303.1	265.7 13.0 %	0.0	0.0
SATS	4,696.8	4,462.0	0.0	4,465.0	4,465.0	-231.8 -4.9 %	3.0 0.1 %	0.0
Appropriation Total	6,734.2	6,765.1	0.0	6,768.1	6,768.1	33.9 0.5 %	3.0	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
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	773.9	779.5	0.0	779.5	779.5	5.6 0.7 %	0.0	0.0

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Public Communications Services (continued)											
Appropriation Total	3,490.5	3,496.1	0.0	3,496.1	3,496.1	5.6	0.2 %	0.0		0.0	
Legal & Advocacy Services											
Office of Public Advocacy	23,160.8	23,170.1	0.0	23,196.1	24,196.1	1,035.3	4.5 %	1,026.0	4.4 %	1,000.0	4.3 %
Public Defender Agency	24,746.4	24,450.7	453.5	24,477.2	24,930.7	184.3	0.7 %	480.0	2.0 %	453.5	1.9 %
Appropriation Total	47,907.2	47,620.8	453.5	47,673.3	49,126.8	1,219.6	2.5 %	1,506.0	3.2 %	1,453.5	3.0 %
Alaska Public Offices Comm											
Alaska Public Offices Comm	602.1	806.6	0.0	806.6	806.6	204.5	34.0 %	0.0		0.0	
Appropriation Total	602.1	806.6	0.0	806.6	806.6	204.5	34.0 %	0.0		0.0	
Agency Total	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 %
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 %

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.