

**Unrestricted General Funds**

**Component Summary (1078)**  
**Department of Administration**

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2016 Actuals (13739)</b>	<b>FY2017 Conference Committee (13524)</b>	<b>FY2017 Management Plan (13565)</b>	<b>FY2018 Governor (13956)</b>	<b>FY2018 Governor Amended (14205)</b>	<b>FY2018 Governor vs FY2018 Governor Amended</b>	
<b>Centralized Administrative Services</b>								
Administrative Hearings	420.4	265.2	84.3	84.3	85.4	85.4	0.0	0.0%
DOA Leases	1,529.8	1,080.7	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	388.2	255.9	173.6	1,008.2	208.8	35.2	-173.6	-83.1%
Administrative Services	848.8	630.2	613.5	613.5	614.2	614.2	0.0	0.0%
DOA Info Tech Support	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Finance	6,205.3	5,770.7	5,369.8	6,869.8	5,425.2	5,425.2	0.0	0.0%
E-Travel	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Personnel	2,715.2	1,801.2	1,484.0	984.0	321.4	321.4	0.0	0.0%
Labor Relations	1,521.2	1,502.0	1,261.5	1,819.4	1,280.3	1,280.3	0.0	0.0%
Centralized HR	281.7	249.7	112.2	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	228.9	428.2	227.0	227.0	236.0	236.0	0.0	0.0%
Labor Agreements Misc Items	50.0	27.4	50.0	50.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>14,293.5</b>	<b>12,011.2</b>	<b>10,402.3</b>	<b>12,794.8</b>	<b>9,359.9</b>	<b>9,186.3</b>	<b>-173.6</b>	<b>-1.9%</b>
<b>Shared Services of Alaska</b>								
Purchasing	1,424.1	960.5	281.5	0.0	0.0	0.0	0.0	0.0%
Property Management	128.1	59.3	7.3	7.3	0.0	0.0	0.0	0.0%
Print Services	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities	1,157.4	292.2	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Administration	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
NPBF Facilities	669.9	437.3	480.6	480.6	481.4	481.4	0.0	0.0%
<b>RDU Total:</b>	<b>3,439.8</b>	<b>1,749.3</b>	<b>769.4</b>	<b>487.9</b>	<b>481.4</b>	<b>481.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Special Systems</b>								
UVPARP	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

**Unrestricted General Funds**

**Component Summary (1078)**  
**Department of Administration**

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2016 Actuals (13739)</b>	<b>FY2017 Conference Committee (13524)</b>	<b>FY2017 Management Plan (13565)</b>	<b>FY2018 Governor (13956)</b>	<b>FY2018 Governor Amended (14205)</b>	<b>FY2018 Governor vs FY2018 Governor Amended</b>		
<b>Special Systems</b>									
EPORS	2,098.1	1,767.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,148.1</b>	<b>1,767.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Office of Information Technology</b>									
SATS	0.0	0.0	0.0	0.0	0.0	4,462.0	4,462.0	100.0%	
ALMR	0.0	0.0	0.0	0.0	0.0	2,303.1	2,303.1	100.0%	
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,765.1</b>	<b>6,765.1</b>	<b>100.0%</b>	
<b>Administration State Facilities Rent</b>									
State Facilities Rent	1,218.6	521.7	556.2	506.2	506.2	506.2	0.0	0.0%	
<b>RDU Total:</b>	<b>1,218.6</b>	<b>521.7</b>	<b>556.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Enterprise Technology Services</b>									
SATS	5,791.2	4,495.5	4,434.8	4,434.8	4,462.0	0.0	-4,462.0	-100.0%	
ALMR Payments for Munis	500.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Enterprise Technology Services	1,677.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
ALMR	2,800.0	2,882.4	2,303.1	2,303.1	2,303.1	0.0	-2,303.1	-100.0%	
<b>RDU Total:</b>	<b>10,769.0</b>	<b>7,537.9</b>	<b>6,737.9</b>	<b>6,737.9</b>	<b>6,765.1</b>	<b>0.0</b>	<b>-6,765.1</b>	<b>-100.0%</b>	
<b>Public Communications Services</b>									
Public Broadcasting Commission	54.2	46.7	44.4	46.7	46.7	46.7	0.0	0.0%	
Public Broadcasting - Radio	3,319.9	2,786.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0%	
Public Broadcasting - T.V.	825.9	633.3	0.0	633.3	633.3	633.3	0.0	0.0%	
Satellite Infrastructure	847.3	779.5	779.5	779.5	779.5	779.5	0.0	0.0%	
<b>RDU Total:</b>	<b>5,047.3</b>	<b>4,246.1</b>	<b>2,860.5</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>AIRRES Grant</b>									
AIRRES Grant	100.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>100.0</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	

**Unrestricted General Funds**

**Component Summary (1078)**  
**Department of Administration**

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2016 Actuals (13739)</b>	<b>FY2017 Conference Committee (13524)</b>	<b>FY2017 Management Plan (13565)</b>	<b>FY2018 Governor (13956)</b>	<b>FY2018 Governor Amended (14205)</b>	<b>FY2018 Governor vs FY2018 Governor Amended</b>	
<b>Legal and Advocacy Services</b>								
Office of Public Advocacy	23,803.5	23,748.3	22,962.9	22,962.9	23,170.1	23,170.1	0.0	0.0%
Public Defender Agency	25,963.3	25,463.3	24,178.4	24,178.4	24,450.7	24,450.7	0.0	0.0%
<b>RDU Total:</b>	<b>49,766.8</b>	<b>49,211.6</b>	<b>47,141.3</b>	<b>47,141.3</b>	<b>47,620.8</b>	<b>47,620.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Public Offices Commission</b>								
Alaska Public Offices Comm	1,395.2	758.5	790.5	790.5	806.6	806.6	0.0	0.0%
<b>RDU Total:</b>	<b>1,395.2</b>	<b>758.5</b>	<b>790.5</b>	<b>790.5</b>	<b>806.6</b>	<b>806.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	<b>88,178.3</b>	<b>77,888.7</b>	<b>69,258.1</b>	<b>71,954.7</b>	<b>69,036.1</b>	<b>68,862.5</b>	<b>-173.6</b>	<b>-0.3%</b>
<b>Designated General (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>88,178.3</b>	<b>77,888.7</b>	<b>69,258.1</b>	<b>71,954.7</b>	<b>69,036.1</b>	<b>68,862.5</b>	<b>-173.6</b>	<b>-0.3%</b>