

Unrestricted General Funds

Component Summary (1078) Department of Administration

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
Centralized Administrative Services						
Administrative Hearings	420.4	84.3	84.3	85.4	-335.0	-79.7%
DOA Leases	1,529.8	1,026.4	1,026.4	1,026.4	-503.4	-32.9%
Office of the Commissioner	388.2	173.6	1,008.2	208.8	-179.4	-46.2%
Administrative Services	848.8	613.5	613.5	614.2	-234.6	-27.6%
DOA Info Tech Support	62.8	0.0	0.0	0.0	-62.8	-100.0%
Finance	6,205.3	5,369.8	6,869.8	5,425.2	-780.1	-12.6%
E-Travel	31.2	0.0	0.0	0.0	-31.2	-100.0%
Personnel	2,715.2	1,484.0	984.0	321.4	-2,393.8	-88.2%
Labor Relations	1,521.2	1,261.5	1,819.4	1,280.3	-240.9	-15.8%
Centralized HR	281.7	112.2	112.2	112.2	-169.5	-60.2%
Retirement and Benefits	228.9	227.0	227.0	236.0	7.1	3.1%
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	10.0	0.0	0.0	0.0	-10.0	-100.0%
RDU Total:	14,293.5	10,402.3	12,794.8	9,359.9	-4,933.6	-34.5%
Shared Services of Alaska						
Purchasing	1,424.1	281.5	0.0	0.0	-1,424.1	-100.0%
Property Management	128.1	7.3	7.3	0.0	-128.1	-100.0%
Print Services	39.0	0.0	0.0	0.0	-39.0	-100.0%
Facilities	1,157.4	0.0	0.0	0.0	-1,157.4	-100.0%
Facilities Administration	21.3	0.0	0.0	0.0	-21.3	-100.0%
NPBF Facilities	669.9	480.6	480.6	481.4	-188.5	-28.1%
RDU Total:	3,439.8	769.4	487.9	481.4	-2,958.4	-86.0%
Special Systems						
UVPARP	50.0	0.0	0.0	0.0	-50.0	-100.0%

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Special Systems						
EPORS	2,098.1	0.0	0.0	0.0	-2,098.1	-100.0%
RDU Total:	2,148.1	0.0	0.0	0.0	-2,148.1	-100.0%
Administration State Facilities Rent						
State Facilities Rent	1,218.6	556.2	506.2	506.2	-712.4	-58.5%
RDU Total:	1,218.6	556.2	506.2	506.2	-712.4	-58.5%
Enterprise Technology Services						
SATS	5,791.2	4,434.8	4,434.8	4,462.0	-1,329.2	-23.0%
ALMR	2,800.0	2,303.1	2,303.1	2,303.1	-496.9	-17.7%
ALMR Payments for Munis	500.0	0.0	0.0	0.0	-500.0	-100.0%
Enterprise Technology Services	1,677.8	0.0	0.0	0.0	-1,677.8	-100.0%
RDU Total:	10,769.0	6,737.9	6,737.9	6,765.1	-4,003.9	-37.2%
Public Communications Services						
Public Broadcasting Commission	54.2	44.4	46.7	46.7	-7.5	-13.8%
Public Broadcasting - Radio	3,319.9	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7%
Public Broadcasting - T.V.	825.9	0.0	633.3	633.3	-192.6	-23.3%
Satellite Infrastructure	847.3	779.5	779.5	779.5	-67.8	-8.0%
RDU Total:	5,047.3	2,860.5	3,496.1	3,496.1	-1,551.2	-30.7%
AIRRES Grant						
AIRRES Grant	100.0	0.0	0.0	0.0	-100.0	-100.0%
RDU Total:	100.0	0.0	0.0	0.0	-100.0	-100.0%
Legal and Advocacy Services						
Office of Public Advocacy	23,803.5	22,962.9	22,962.9	23,170.1	-633.4	-2.7%
Public Defender Agency	25,963.3	24,178.4	24,178.4	24,450.7	-1,512.6	-5.8%
RDU Total:	49,766.8	47,141.3	47,141.3	47,620.8	-2,146.0	-4.3%

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Alaska Public Offices Commission						
Alaska Public Offices Comm	1,395.2	790.5	790.5	806.6	-588.6	-42.2%
RDU Total:	1,395.2	790.5	790.5	806.6	-588.6	-42.2%
Unrestricted General (UGF):	88,178.3	69,258.1	71,954.7	69,036.1	-19,142.2	-21.7%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	88,178.3	69,258.1	71,954.7	69,036.1	-19,142.2	-21.7%