

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Centralized Administrative Services								
Administrative Hearings	2,305.9	2,715.6	2,715.6	2,715.6	2,803.1	2,778.7	-24.4	-0.9%
DOA Leases	1,011.9	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	1,002.4	963.0	963.0	963.0	961.4	949.8	-11.6	-1.2%
Administrative Services	1,929.3	2,603.3	2,433.0	2,433.0	2,517.2	2,460.1	-57.1	-2.3%
Finance	11,239.0	10,846.2	10,846.2	10,933.5	11,272.0	11,053.1	-218.9	-1.9%
E-Travel	1,701.6	2,420.2	2,420.2	2,332.9	2,338.1	2,332.9	-5.2	-0.2%
Personnel	12,079.3	12,104.1	12,104.1	12,104.1	12,718.9	12,096.5	-622.4	-4.9%
Labor Relations	1,202.6	1,280.3	1,731.1	1,731.1	1,330.7	1,273.4	-57.3	-4.3%
Centralized HR	112.2	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	17,877.9	19,553.3	19,553.3	19,903.3	19,844.2	19,503.3	-340.9	-1.7%
Health Plans Administration	23,418.8	28,424.8	28,424.8	28,074.8	35,125.1	35,078.9	-46.2	-0.1%
Labor Agreements Misc Items	36.4	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
RDU Total:	73,917.3	82,086.9	82,367.4	82,367.4	90,086.8	88,702.8	-1,384.0	-1.5%
Shared Services of Alaska								
Accounting	3,141.5	6,867.7	6,867.7	6,867.7	8,060.4	9,778.7	1,718.3	21.3%
Business Transformation Office	589.4	1,914.5	1,914.5	1,914.5	1,914.5	0.0	-1,914.5	-100.0%
Purchasing	1,804.9	2,270.3	2,270.3	2,270.3	2,314.9	0.0	-2,314.9	-100.0%
Stwd Contracting and Property	0.0	0.0	0.0	0.0	0.0	2,261.2	2,261.2	100.0%
Print Services	2,107.9	2,597.8	2,597.8	2,597.8	2,614.9	2,597.8	-17.1	-0.7%
Leases	45,350.0	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
Lease Administration	1,595.3	1,488.8	1,488.8	1,488.8	1,515.8	1,487.0	-28.8	-1.9%
Facilities	10,425.3	15,441.7	15,441.7	15,441.7	15,445.5	15,441.7	-3.8	-0.0%
Facilities Administration	1,225.5	1,661.7	1,661.7	1,661.7	1,683.3	1,661.2	-22.1	-1.3%
NPBF Facilities	857.7	824.3	824.3	824.3	824.6	824.3	-0.3	-0.0%
RDU Total:	67,097.5	77,911.0	77,911.0	77,911.0	79,218.1	78,896.1	-322.0	-0.4%

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Office of Information Technology								
Chief Information Officer	1,413.1	1,488.2	1,488.2	1,567.4	0.0	0.0	0.0	0.0%
Alaska Division of IT	39,098.7	46,550.8	46,003.7	45,924.5	62,978.2	74,169.9	11,191.7	17.8%
ALMR	3,172.2	4,263.1	4,263.1	4,263.1	4,263.1	4,263.1	0.0	0.0%
SATS	5,285.2	4,671.9	4,671.9	4,671.9	4,733.5	4,662.4	-71.1	-1.5%
RDU Total:	48,969.2	56,974.0	56,426.9	56,426.9	71,974.8	83,095.4	11,120.6	15.5%
Administration State Facilities Rent								
State Facilities Rent	495.8	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
RDU Total:	495.8	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
Public Communications Services								
Public Broadcasting Commission	46.7	46.7	46.7	46.7	46.7	0.0	-46.7	-100.0%
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	-2,036.6	-100.0%
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	633.3	0.0	-633.3	-100.0%
Satellite Infrastructure	979.0	879.5	879.5	879.5	879.5	0.0	-879.5	-100.0%
RDU Total:	3,695.6	3,596.1	3,596.1	3,596.1	3,596.1	0.0	-3,596.1	-100.0%
Risk Management								
Risk Management	40,760.6	40,770.6	40,770.6	40,770.6	40,783.3	40,766.8	-16.5	-0.0%
RDU Total:	40,760.6	40,770.6	40,770.6	40,770.6	40,783.3	40,766.8	-16.5	-0.0%
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comm	6,955.4	7,738.6	7,738.6	7,738.6	7,756.8	7,616.2	-140.6	-1.8%
RDU Total:	6,955.4	7,738.6	7,738.6	7,738.6	7,756.8	7,616.2	-140.6	-1.8%
Legal and Advocacy Services								
Office of Public Advocacy	25,180.7	27,048.6	27,048.6	27,048.6	29,358.9	27,165.2	-2,193.7	-7.5%
Public Defender Agency	26,029.0	26,978.1	26,978.1	26,978.1	30,902.1	26,798.0	-4,104.1	-13.3%
RDU Total:	51,209.7	54,026.7	54,026.7	54,026.7	60,261.0	53,963.2	-6,297.8	-10.5%

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Violent Crimes Compensation Board								
Violent Crimes Comp Board	1,767.6	2,148.6	2,327.3	2,327.3	3,185.1	3,178.2	-6.9	-0.2%
RDU Total:	1,767.6	2,148.6	2,327.3	2,327.3	3,185.1	3,178.2	-6.9	-0.2%
Alaska Public Offices Commission								
Alaska Public Offices Comm	798.9	951.9	951.9	951.9	951.9	949.3	-2.6	-0.3%
RDU Total:	798.9	951.9	951.9	951.9	951.9	949.3	-2.6	-0.3%
Division of Motor Vehicles								
Motor Vehicles	17,430.2	17,290.8	17,355.8	17,355.8	17,719.9	17,303.0	-416.9	-2.4%
RDU Total:	17,430.2	17,290.8	17,355.8	17,355.8	17,719.9	17,303.0	-416.9	-2.4%
Unrestricted General (UGF):	70,056.4	72,085.2	72,517.7	72,517.7	78,427.8	68,307.1	-10,120.7	-12.9%
Designated General (DGF):	30,146.6	32,912.8	32,977.8	32,977.8	33,595.6	32,992.9	-602.7	-1.8%
Other:	210,430.8	235,098.4	234,578.0	234,578.0	259,891.2	269,571.9	9,680.7	3.7%
Federal:	2,464.0	3,905.0	3,905.0	3,905.0	4,125.4	4,105.3	-20.1	-0.5%
Total Funds:	313,097.8	344,001.4	343,978.5	343,978.5	376,040.0	374,977.2	-1,062.8	-0.3%
Permanent Full Time:	1,123	1,194	1,194	1,204	1,245	1,223	-22	-1.8%
Permanent Part Time:	12	10	10	10	10	10	0	0.0%
Non Permanent:	26	25	25	31	29	30	1	3.4%
Total Positions:	1,161	1,229	1,229	1,245	1,284	1,263	-21	-1.6%