

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)	FY2019 Management Plan vs FY2020 Governor	
Centralized Administrative Services							
Administrative Hearings	2,305.9	2,715.6	2,715.6	2,715.6	2,803.1	87.5	3.2%
DOA Leases	1,011.9	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	-1.6	-0.2%
Administrative Services	1,929.3	2,603.3	2,433.0	2,433.0	2,517.2	84.2	3.5%
Finance	11,239.0	10,846.2	10,846.2	10,933.5	11,272.0	338.5	3.1%
E-Travel	1,701.6	2,420.2	2,420.2	2,332.9	2,338.1	5.2	0.2%
Personnel	12,079.3	12,104.1	12,104.1	12,104.1	12,718.9	614.8	5.1%
Labor Relations	1,202.6	1,280.3	1,731.1	1,731.1	1,330.7	-400.4	-23.1%
Centralized HR	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	-59.1	-0.3%
Health Plans Administration	23,418.8	28,424.8	28,424.8	28,074.8	35,125.1	7,050.3	25.1%
Labor Agreements Misc Items	36.4	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	7,719.4	9.4%
Shared Services of Alaska							
Accounting	3,141.5	6,867.7	6,867.7	6,867.7	8,060.4	1,192.7	17.4%
Business Transformation Office	589.4	1,914.5	1,914.5	1,914.5	1,914.5	0.0	0.0%
Purchasing	1,804.9	2,270.3	2,270.3	2,270.3	2,314.9	44.6	2.0%
Print Services	2,107.9	2,597.8	2,597.8	2,597.8	2,614.9	17.1	0.7%
Leases	45,350.0	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	27.0	1.8%
Facilities	10,425.3	15,441.7	15,441.7	15,441.7	15,445.5	3.8	0.0%
Facilities Administration	1,225.5	1,661.7	1,661.7	1,661.7	1,683.3	21.6	1.3%
NPBF Facilities	857.7	824.3	824.3	824.3	824.6	0.3	0.0%
RDU Total:	67,097.5	77,911.0	77,911.0	77,911.0	79,218.1	1,307.1	1.7%

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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	-1,567.4	-100.0%
Alaska Division of IT	39,098.7	46,550.8	46,003.7	45,924.5	62,978.2	17,053.7	37.1%
ALMR	3,172.2	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	61.6	1.3%
RDU Total:	48,969.2	56,974.0	56,426.9	56,426.9	71,974.8	15,547.9	27.6%
Administration State Facilities Rent							
State Facilities Rent	495.8	506.2	506.2	506.2	506.2	0.0	0.0%
RDU Total:	495.8	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	0.0%
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0%
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	633.3	0.0	0.0%
Satellite Infrastructure	979.0	879.5	879.5	879.5	879.5	0.0	0.0%
RDU Total:	3,695.6	3,596.1	3,596.1	3,596.1	3,596.1	0.0	0.0%
Risk Management							
Risk Management	40,760.6	40,770.6	40,770.6	40,770.6	40,783.3	12.7	0.0%
RDU Total:	40,760.6	40,770.6	40,770.6	40,770.6	40,783.3	12.7	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	18.2	0.2%
RDU Total:	6,955.4	7,738.6	7,738.6	7,738.6	7,756.8	18.2	0.2%
Legal and Advocacy Services							
Office of Public Advocacy	25,180.7	27,048.6	27,048.6	27,048.6	29,358.9	2,310.3	8.5%
Public Defender Agency	26,029.0	26,978.1	26,978.1	26,978.1	30,902.1	3,924.0	14.5%
RDU Total:	51,209.7	54,026.7	54,026.7	54,026.7	60,261.0	6,234.3	11.5%

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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	857.8	36.9%
RDU Total:	1,767.6	2,148.6	2,327.3	2,327.3	3,185.1	857.8	36.9%
Alaska Public Offices Commission							
Alaska Public Offices Comm	798.9	951.9	951.9	951.9	951.9	0.0	0.0%
RDU Total:	798.9	951.9	951.9	951.9	951.9	0.0	0.0%
Division of Motor Vehicles							
Motor Vehicles	17,430.2	17,290.8	17,355.8	17,355.8	17,719.9	364.1	2.1%
RDU Total:	17,430.2	17,290.8	17,355.8	17,355.8	17,719.9	364.1	2.1%
Unrestricted General (UGF):	70,056.4	72,085.2	72,517.7	72,517.7	78,427.8	5,910.1	8.1%
Designated General (DGF):	30,146.6	32,912.8	32,977.8	32,977.8	33,595.6	617.8	1.9%
Other:	210,430.8	235,098.4	234,578.0	234,578.0	259,891.2	25,313.2	10.8%
Federal:	2,464.0	3,905.0	3,905.0	3,905.0	4,125.4	220.4	5.6%
Total Funds:	313,097.8	344,001.4	343,978.5	343,978.5	376,040.0	32,061.5	9.3%
Permanent Full Time:	1,123	1,194	1,194	1,204	1,245	41	3.4%
Permanent Part Time:	12	10	10	10	10	0	0.0%
Non Permanent:	26	25	25	31	29	-2	-6.5%
Total Positions:	1,161	1,229	1,229	1,245	1,284	39	3.1%