

Unrestricted General Funds

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	85.4	85.8	85.8	85.8	86.1	0.3	0.3%
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	153.4	1.6	1.6	1.6	0.0	-1.6	-100.0%
Administrative Services	614.2	615.5	597.2	597.2	637.6	40.4	6.8%
Finance	6,175.2	5,492.1	5,492.1	5,492.1	5,666.5	174.4	3.2%
Personnel	321.4	321.4	321.4	321.4	340.0	18.6	5.8%
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	346.2	746.0	746.0	746.0	746.0	0.0	0.0%
Labor Agreements Misc Items	36.4	37.5	37.5	37.5	37.5	0.0	0.0%
RDU Total:	10,058.9	9,718.8	10,151.3	10,151.3	9,983.0	-168.3	-1.7%
Shared Services of Alaska							
Purchasing	0.0	0.0	0.0	0.0	1.4	1.4	100.0%
NPBF Facilities	460.3	481.4	481.4	481.4	481.7	0.3	0.1%
RDU Total:	460.3	481.4	481.4	481.4	483.1	1.7	0.4%
Office of Information Technology							
ALMR	1,816.8	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0%
SATS	4,940.0	4,581.9	4,581.9	4,581.9	4,643.5	61.6	1.3%
RDU Total:	6,756.8	6,885.0	6,885.0	6,885.0	6,946.6	61.6	0.9%
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%

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Public Communications Services							
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	633.3	0.0	0.0%
Satellite Infrastructure	779.0	779.5	779.5	779.5	779.5	0.0	0.0%
RDU Total:	3,495.6	3,496.1	3,496.1	3,496.1	3,496.1	0.0	0.0%
Legal and Advocacy Services							
Office of Public Advocacy	23,170.1	24,393.0	24,393.0	24,393.0	26,488.8	2,095.8	8.6%
Public Defender Agency	24,886.2	25,798.1	25,798.1	25,798.1	29,717.4	3,919.3	15.2%
RDU Total:	48,056.3	50,191.1	50,191.1	50,191.1	56,206.2	6,015.1	12.0%
Alaska Public Offices Commission							
Alaska Public Offices Comm	732.7	806.6	806.6	806.6	806.6	0.0	0.0%
RDU Total:	732.7	806.6	806.6	806.6	806.6	0.0	0.0%
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):	0.0	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	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	70,056.4	72,085.2	72,517.7	72,517.7	78,427.8	5,910.1	8.1%