

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
Centralized Administrative Services								
Administrative Hearings	2,319.4	2,716.2	2,716.2	2,716.2	2,721.4	2,722.2	6.0	0.2%
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	1,064.6	949.8	949.8	949.8	1,392.8	1,392.8	443.0	46.6%
Administrative Services	2,151.8	2,517.2	2,517.2	2,517.2	2,913.8	2,913.9	396.7	15.8%
Finance	10,578.7	11,266.6	11,247.8	11,247.8	11,658.3	11,658.3	410.5	3.6%
E-Travel	1,410.7	2,338.1	2,338.1	2,338.1	1,550.0	1,549.9	-788.2	-33.7%
Personnel	12,109.8	12,711.3	12,711.3	12,711.3	12,547.7	12,550.1	-161.2	-1.3%
Labor Relations	1,122.1	1,323.8	1,725.4	1,725.4	1,327.3	1,327.3	-398.1	-23.1%
Centralized HR	112.2	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	20,048.4	19,816.4	19,816.4	20,216.4	20,267.8	20,437.2	220.8	1.1%
Health Plans Administration	26,352.9	35,078.9	35,078.9	34,678.9	34,678.9	35,678.9	1,000.0	2.9%
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
RDU Total:	78,334.5	89,894.4	90,277.2	90,277.2	90,234.1	91,406.7	1,129.5	1.3%
Shared Services of Alaska								
Accounting	4,266.6	9,971.4	9,971.4	9,621.4	7,859.0	8,358.4	-1,263.0	-13.1%
Business Transformation Office	335.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Purchasing	2,458.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Stwd Contracting and Property	0.0	2,307.2	2,304.1	2,654.1	2,666.4	2,666.4	12.3	0.5%
Print Services	2,065.7	2,614.9	2,614.9	2,614.9	2,567.4	2,567.3	-47.6	-1.8%
Leases	43,793.0	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
Lease Administration	1,442.0	1,514.0	1,514.0	1,578.2	1,638.8	1,638.7	60.5	3.8%
Facilities	10,485.7	15,445.5	15,445.5	15,445.5	15,445.5	15,445.5	0.0	0.0%
Facilities Administration	1,089.9	1,682.8	1,682.8	1,618.6	1,623.1	1,623.1	4.5	0.3%
NPBF Facilities	718.9	824.6	824.6	824.6	824.6	824.6	0.0	0.0%
RDU Total:	66,655.5	79,204.6	79,201.5	79,201.5	77,469.0	77,968.2	-1,233.3	-1.6%

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
Office of Information Technology								
Chief Information Officer	1,317.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Division of IT	56,407.3	74,635.0	74,635.0	74,635.0	71,803.9	71,803.0	-2,832.0	-3.8%
ALMR	3,510.5	4,263.1	4,263.1	4,263.1	0.0	0.0	-4,263.1	-100.0%
SATS	5,278.2	4,724.0	4,724.0	4,724.0	0.0	0.0	-4,724.0	-100.0%
RDU Total:	66,513.8	83,622.1	83,622.1	83,622.1	71,803.9	71,803.0	-11,819.1	-14.1%
Administration State Facilities Rent								
State Facilities Rent	506.2	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
RDU Total:	506.2	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
Public Communications Services								
Public Broadcasting Commission	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0%
Public Broadcasting - Radio	2,036.6	2,036.6	0.0	0.0	0.0	0.0	0.0	0.0%
Public Broadcasting - T.V.	633.3	633.3	0.0	0.0	0.0	0.0	0.0	0.0%
Satellite Infrastructure	979.0	879.5	879.5	879.5	879.5	879.5	0.0	0.0%
RDU Total:	3,695.6	3,596.1	879.5	879.5	879.5	879.5	0.0	0.0%
Risk Management								
Risk Management	39,513.5	40,779.5	40,779.5	40,779.5	40,784.7	40,784.9	5.4	0.0%
RDU Total:	39,513.5	40,779.5	40,779.5	40,779.5	40,784.7	40,784.9	5.4	0.0%
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comm	6,856.0	7,756.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	6,856.0	7,756.8	0.0	0.0	0.0	0.0	0.0	0.0%
Legal and Advocacy Services								
Office of Public Advocacy	27,829.1	27,492.9	28,095.7	29,795.7	29,729.5	29,824.2	28.5	0.1%
Public Defender Agency	27,122.6	27,665.9	28,387.0	28,387.0	28,551.0	28,557.7	170.7	0.6%
RDU Total:	54,951.7	55,158.8	56,482.7	58,182.7	58,280.5	58,381.9	199.2	0.3%

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
Violent Crimes Compensation Board								
Violent Crimes Comp Board	1,998.8	3,183.8	3,183.8	3,183.8	0.0	0.0	-3,183.8	-100.0%
RDU Total:	1,998.8	3,183.8	3,183.8	3,183.8	0.0	0.0	-3,183.8	-100.0%
Alaska Public Offices Commission								
Alaska Public Offices Comm	877.9	949.3	949.3	949.3	949.3	949.3	0.0	0.0%
RDU Total:	877.9	949.3	949.3	949.3	949.3	949.3	0.0	0.0%
Division of Motor Vehicles								
Motor Vehicles	18,142.3	17,682.1	17,716.5	18,266.5	17,804.8	17,803.7	-462.8	-2.5%
RDU Total:	18,142.3	17,682.1	17,716.5	18,266.5	17,804.8	17,803.7	-462.8	-2.5%
Unrestricted General (UGF):	72,670.8	73,208.0	70,223.5	71,923.5	66,528.0	66,706.9	-5,216.6	-7.3%
Designated General (DGF):	32,925.5	33,574.9	28,116.3	28,666.3	26,075.4	26,574.1	-2,092.2	-7.3%
Other:	229,716.6	271,431.0	271,259.0	271,259.0	265,003.9	266,097.8	-5,161.2	-1.9%
Federal:	2,732.9	4,119.8	3,999.5	3,999.5	1,104.7	1,104.6	-2,894.9	-72.4%
Total Funds:	338,045.8	382,333.7	373,598.3	375,848.3	358,712.0	360,483.4	-15,364.9	-4.1%
Permanent Full Time:	1,204	1,228	1,211	1,219	1,187	1,186	-33	-2.7%
Permanent Part Time:	10	10	10	10	9	9	-1	-10.0%
Non Permanent:	31	30	30	35	34	34	-1	-2.9%
Total Positions:	1,245	1,268	1,251	1,264	1,230	1,229	-35	-2.8%