

Unrestricted General Funds

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	85.8	86.1	86.1	86.1	87.8	87.8	1.7	2.0%
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	1.6	0.0	0.0	0.0	6.3	6.3	6.3	100.0%
Administrative Services	597.2	637.6	637.6	637.6	639.8	639.7	2.1	0.3%
Finance	5,492.0	5,666.5	5,666.5	5,666.5	5,587.8	5,587.8	-78.7	-1.4%
Personnel	321.4	340.0	340.0	340.0	340.0	340.1	0.1	0.0%
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	740.7	746.0	746.0	746.0	579.6	748.6	2.6	0.3%
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
RDU Total:	9,536.9	9,976.1	10,377.7	10,377.7	9,744.7	9,913.7	-464.0	-4.5%
Shared Services of Alaska								
Stwd Contracting and Property	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0%
NPBF Facilities	394.9	481.7	481.7	481.7	481.7	481.7	0.0	0.0%
RDU Total:	394.9	484.5	481.7	481.7	481.7	481.7	0.0	0.0%
Office of Information Technology								
ALMR	1,972.1	2,303.1	2,303.1	2,303.1	0.0	0.0	-2,303.1	-100.0%
SATS	4,911.9	4,634.0	4,634.0	4,634.0	0.0	0.0	-4,634.0	-100.0%
RDU Total:	6,884.0	6,937.1	6,937.1	6,937.1	0.0	0.0	-6,937.1	-100.0%
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%

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Public Communications Services								
Public Broadcasting - T.V.	633.3	633.3	0.0	0.0	0.0	0.0	0.0	0.0%
Satellite Infrastructure	779.0	779.5	779.5	779.5	779.5	779.5	0.0	0.0%
RDU Total:	3,495.6	3,496.1	779.5	779.5	779.5	779.5	0.0	0.0%
Legal and Advocacy Services								
Office of Public Advocacy	25,292.7	24,622.8	24,535.9	26,235.9	26,947.1	26,950.4	714.5	2.7%
Public Defender Agency	25,792.6	26,381.2	25,801.4	25,801.4	27,264.8	27,271.4	1,470.0	5.7%
RDU Total:	51,085.3	51,004.0	50,337.3	52,037.3	54,211.9	54,221.8	2,184.5	4.2%
Alaska Public Offices Commission								
Alaska Public Offices Comm	767.9	804.0	804.0	804.0	804.0	804.0	0.0	0.0%
RDU Total:	767.9	804.0	804.0	804.0	804.0	804.0	0.0	0.0%
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):	0.0	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	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	72,670.8	73,208.0	70,223.5	71,923.5	66,528.0	66,706.9	-5,216.6	-7.3%