

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
Centralized Administrative Services					
Administrative Hearings	2,716.2	2,722.2	2,722.2	6.0	0.2%
DOA Leases	1,026.4	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	949.8	1,392.8	1,392.8	443.0	46.6%
Administrative Services	2,517.2	2,913.9	2,913.9	396.7	15.8%
Finance	11,247.8	11,658.3	11,658.3	410.5	3.6%
E-Travel	2,338.1	1,549.9	1,549.9	-788.2	-33.7%
Personnel	12,711.3	12,550.1	12,550.1	-161.2	-1.3%
Labor Relations	1,725.4	1,327.3	1,327.3	-398.1	-23.1%
Centralized HR	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	20,216.4	20,437.2	20,437.2	220.8	1.1%
Health Plans Administration	34,678.9	35,678.9	35,678.9	1,000.0	2.9%
Labor Agreements Misc Items	37.5	37.5	37.5	0.0	0.0%
RDU Total:	90,277.2	91,406.7	91,406.7	1,129.5	1.3%
Shared Services of Alaska					
Accounting	9,621.4	8,358.4	8,358.4	-1,263.0	-13.1%
Stwd Contracting and Property	2,654.1	2,666.4	2,666.4	12.3	0.5%
Print Services	2,614.9	2,567.3	2,567.3	-47.6	-1.8%
Leases	44,844.2	44,844.2	44,844.2	0.0	0.0%
Lease Administration	1,578.2	1,638.7	1,638.7	60.5	3.8%
Facilities	15,445.5	15,445.5	15,445.5	0.0	0.0%
Facilities Administration	1,618.6	1,623.1	1,623.1	4.5	0.3%
NPBF Facilities	824.6	824.6	824.6	0.0	0.0%
RDU Total:	79,201.5	77,968.2	77,968.2	-1,233.3	-1.6%
Office of Information Technology					
Alaska Division of IT	74,635.0	71,803.0	71,803.0	-2,832.0	-3.8%

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Office of Information Technology					
ALMR	4,263.1	0.0	0.0	-4,263.1	-100.0%
SATS	4,724.0	0.0	0.0	-4,724.0	-100.0%
RDU Total:	83,622.1	71,803.0	71,803.0	-11,819.1	-14.1%
Administration State Facilities Rent					
State Facilities Rent	506.2	506.2	506.2	0.0	0.0%
RDU Total:	506.2	506.2	506.2	0.0	0.0%
Public Communications Services					
Public Broadcasting - Radio	0.0	2,036.6	0.0	0.0	0.0%
Public Broadcasting - T.V.	0.0	633.3	0.0	0.0	0.0%
Satellite Infrastructure	879.5	879.5	879.5	0.0	0.0%
RDU Total:	879.5	3,549.4	879.5	0.0	0.0%
Risk Management					
Risk Management	40,779.5	40,784.9	40,784.9	5.4	0.0%
RDU Total:	40,779.5	40,784.9	40,784.9	5.4	0.0%
Legal and Advocacy Services					
Office of Public Advocacy	29,795.7	29,824.2	29,824.2	28.5	0.1%
Public Defender Agency	28,387.0	28,930.4	28,930.4	543.4	1.9%
RDU Total:	58,182.7	58,754.6	58,754.6	571.9	1.0%
Violent Crimes Compensation Board					
Violent Crimes Comp Board	3,183.8	0.0	0.0	-3,183.8	-100.0%
RDU Total:	3,183.8	0.0	0.0	-3,183.8	-100.0%
Alaska Public Offices Commission					
Alaska Public Offices Comm	949.3	949.3	949.3	0.0	0.0%
RDU Total:	949.3	949.3	949.3	0.0	0.0%

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Division of Motor Vehicles					
Motor Vehicles	18,266.5	17,803.7	17,803.7	-462.8	-2.5%
RDU Total:	18,266.5	17,803.7	17,803.7	-462.8	-2.5%
Unrestricted General (UGF):	71,923.5	69,749.5	67,079.6	-4,843.9	-6.7%
Designated General (DGF):	28,666.3	26,574.1	26,574.1	-2,092.2	-7.3%
Other:	271,259.0	266,097.8	266,097.8	-5,161.2	-1.9%
Federal:	3,999.5	1,104.6	1,104.6	-2,894.9	-72.4%
Total Funds:	375,848.3	363,526.0	360,856.1	-14,992.2	-4.0%
Permanent Full Time:	1,219	1,186	1,186	-33	-2.7%
Permanent Part Time:	10	9	9	-1	-10.0%
Non Permanent:	35	34	34	-1	-2.9%
Total Positions:	1,264	1,229	1,229	-35	-2.8%