

Unrestricted General Funds

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
Centralized Administrative Services								
Administrative Hearings	420.4	284.4	265.2	265.2	155.2	146.9	-8.3	-5.3%
DOA Leases	1,430.7	1,248.7	1,149.0	1,149.0	1,149.0	1,026.4	-122.6	-10.7%
Office of the Commissioner	398.2	233.3	224.8	224.8	224.8	218.0	-6.8	-3.0%
Administrative Services	848.8	642.8	630.2	630.2	626.9	624.1	-2.8	-0.4%
DOA Info Tech Support	62.8	1.0	0.0	0.0	0.0	0.0	0.0	0.0%
Finance	6,315.3	5,021.1	6,339.0	6,339.0	4,951.0	6,338.2	1,387.2	28.0%
E-Travel	31.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
Personnel	2,250.4	1,845.9	1,781.4	1,781.4	1,613.2	1,557.7	-55.5	-3.4%
Labor Relations	1,321.3	1,296.0	2,067.1	2,067.1	1,275.1	1,284.0	8.9	0.7%
Centralized HR	281.7	249.7	249.7	249.7	237.2	112.2	-125.0	-52.7%
Retirement and Benefits	226.9	251.0	249.0	249.0	241.5	239.5	-2.0	-0.8%
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
RDU Total:	13,637.7	11,134.1	13,015.4	13,015.4	10,533.9	11,607.0	1,073.1	10.2%
General Services								
Purchasing	1,412.1	1,036.5	964.1	964.1	964.1	939.9	-24.2	-2.5%
Property Management	128.1	61.0	59.3	59.3	56.3	55.2	-1.1	-2.0%
Central Mail	26.4	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities	1,072.0	390.4	292.2	292.2	0.0	0.0	0.0	0.0%
Facilities Administration	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
NPBF Facilities	602.9	506.5	506.5	506.5	481.2	480.6	-0.6	-0.1%
RDU Total:	3,262.8	1,995.1	1,822.1	1,822.1	1,501.6	1,475.7	-25.9	-1.7%
Administration State Facilities Rent								
State Facilities Rent	955.2	991.1	656.2	656.2	656.2	556.2	-100.0	-15.2%
RDU Total:	955.2	991.1	656.2	656.2	656.2	556.2	-100.0	-15.2%

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Special Systems								
UVPARP	0.0	46.0	46.0	46.0	43.7	43.7	0.0	0.0%
EPORS	1,863.1	1,980.3	1,980.3	1,980.3	1,881.4	1,881.4	0.0	0.0%
RDU Total:	1,863.1	2,026.3	2,026.3	2,026.3	1,925.1	1,925.1	0.0	0.0%
Enterprise Technology Services								
SATS	4,886.6	5,020.5	4,958.4	4,958.4	4,710.7	4,660.4	-50.3	-1.1%
ALMR	3,700.2	2,424.2	2,424.2	2,424.2	2,303.1	2,303.1	0.0	0.0%
ALMR Payments for Munis	500.0	160.0	160.0	160.0	100.0	100.0	0.0	0.0%
Enterprise Technology Services	1,914.4	35.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	11,001.2	7,640.3	7,542.6	7,542.6	7,113.8	7,063.5	-50.3	-0.7%
Public Communications Services								
Public Broadcasting Commission	53.3	46.7	46.7	46.7	44.4	44.4	0.0	0.0%
Public Broadcasting - Radio	3,319.9	2,786.6	2,786.6	2,786.6	2,036.6	2,036.6	0.0	0.0%
Public Broadcasting - T.V.	825.9	633.3	633.3	633.3	600.0	600.0	0.0	0.0%
Satellite Infrastructure	848.2	779.5	779.5	779.5	779.5	779.5	0.0	0.0%
RDU Total:	5,047.3	4,246.1	4,246.1	4,246.1	3,460.5	3,460.5	0.0	0.0%
AIRRES Grant								
AIRRES Grant	100.0	100.0	85.0	85.0	50.0	50.0	0.0	0.0%
RDU Total:	100.0	100.0	85.0	85.0	50.0	50.0	0.0	0.0%
Legal and Advocacy Services								
Office of Public Advocacy	23,952.7	23,936.8	23,637.5	23,637.5	22,997.3	23,051.6	54.3	0.2%
Public Defender Agency	26,089.4	25,869.9	25,481.8	25,481.8	24,210.5	24,301.9	91.4	0.4%
RDU Total:	50,042.1	49,806.7	49,119.3	49,119.3	47,207.8	47,353.5	145.7	0.3%
Alaska Public Offices Commission								
Alaska Public Offices Comm	1,186.2	790.5	790.5	790.5	790.5	798.4	7.9	1.0%
RDU Total:	1,186.2	790.5	790.5	790.5	790.5	798.4	7.9	1.0%

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Unallocated Reduction								
Unallocated Reduction	0.0	-320.0	0.0	0.0	-957.1	0.0	957.1	100.0%
RDU Total:	0.0	-320.0	0.0	0.0	-957.1	0.0	957.1	100.0%
Unrestricted General (UGF):	87,095.6	78,410.2	79,303.5	79,303.5	72,282.3	74,289.9	2,007.6	2.8%
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:	87,095.6	78,410.2	79,303.5	79,303.5	72,282.3	74,289.9	2,007.6	2.8%