

Unrestricted General Funds

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoos (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoos (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoos	
Centralized Administrative Services								
Administrative Hearings	265.2	0.0	0.0	146.9	84.3	84.3	0.0	0.0%
DOA Leases	1,149.0	0.0	0.0	1,026.4	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	224.8	0.0	0.0	218.0	1,008.2	1,008.2	0.0	0.0%
Administrative Services	630.2	0.0	0.0	624.1	613.5	613.5	0.0	0.0%
Finance	6,339.0	932.1	932.1	6,338.2	5,369.8	5,369.8	0.0	0.0%
Personnel	1,781.4	0.0	0.0	1,557.7	1,484.0	984.0	-500.0	-33.7%
Labor Relations	2,067.1	0.0	0.0	1,284.0	1,261.5	1,261.5	0.0	0.0%
Centralized HR	249.7	0.0	0.0	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	249.0	0.0	0.0	239.5	227.0	227.0	0.0	0.0%
Labor Agreements Misc Items	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0%
RDU Total:	13,015.4	932.1	932.1	11,607.0	11,236.9	10,736.9	-500.0	-4.4%
General Services								
Purchasing	964.1	0.0	0.0	939.9	281.5	0.0	-281.5	-100.0%
Property Management	59.3	0.0	0.0	55.2	7.3	7.3	0.0	0.0%
Facilities	292.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
NPBF Facilities	506.5	0.0	0.0	480.6	480.6	480.6	0.0	0.0%
RDU Total:	1,822.1	0.0	0.0	1,475.7	769.4	487.9	-281.5	-36.6%
Administration State Facilities Rent								
State Facilities Rent	656.2	0.0	0.0	556.2	556.2	506.2	-50.0	-9.0%
RDU Total:	656.2	0.0	0.0	556.2	556.2	506.2	-50.0	-9.0%
Special Systems								
UVPARP	46.0	0.0	0.0	43.7	0.0	0.0	0.0	0.0%
EPORS	1,980.3	0.0	0.0	1,881.4	0.0	0.0	0.0	0.0%
RDU Total:	2,026.3	0.0	0.0	1,925.1	0.0	0.0	0.0	0.0%

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Enterprise Technology Services								
SATS	4,958.4	0.0	0.0	4,660.4	4,434.8	4,434.8	0.0	0.0%
ALMR	2,424.2	0.0	0.0	2,303.1	2,303.1	2,303.1	0.0	0.0%
ALMR Payments for Munis	160.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0%
RDU Total:	7,542.6	0.0	0.0	7,063.5	6,737.9	6,737.9	0.0	0.0%
Public Communications Services								
Public Broadcasting Commission	46.7	2.3	2.3	44.4	44.4	44.4	0.0	0.0%
Public Broadcasting - Radio	2,786.6	750.0	0.0	2,036.6	2,036.6	2,036.6	0.0	0.0%
Public Broadcasting - T.V.	633.3	633.3	633.3	600.0	0.0	0.0	0.0	0.0%
Satellite Infrastructure	779.5	0.0	0.0	779.5	779.5	779.5	0.0	0.0%
RDU Total:	4,246.1	1,385.6	635.6	3,460.5	2,860.5	2,860.5	0.0	0.0%
AIRRES Grant								
AIRRES Grant	85.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0%
RDU Total:	85.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0%
Legal and Advocacy Services								
Office of Public Advocacy	23,637.5	111.8	111.8	23,051.6	22,962.9	22,962.9	0.0	0.0%
Public Defender Agency	25,481.8	0.0	0.0	24,301.9	24,178.4	24,178.4	0.0	0.0%
RDU Total:	49,119.3	111.8	111.8	47,353.5	47,141.3	47,141.3	0.0	0.0%
Alaska Public Offices Commission								
Alaska Public Offices Comm	790.5	0.0	0.0	798.4	790.5	790.5	0.0	0.0%
RDU Total:	790.5	0.0	0.0	798.4	790.5	790.5	0.0	0.0%
Unrestricted General (UGF):	79,303.5	2,429.5	1,679.5	74,289.9	70,092.7	69,261.2	-831.5	-1.2%
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:	79,303.5	2,429.5	1,679.5	74,289.9	70,092.7	69,261.2	-831.5	-1.2%