

Unrestricted General Funds

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
Centralized Administrative Services								
Administrative Hearings	420.4	420.4	284.4	265.2	265.2	155.2	-110.0	-41.5%
DOA Leases	1,529.8	1,430.7	1,248.7	1,149.0	1,149.0	1,149.0	0.0	0.0%
Office of the Commissioner	388.2	398.2	233.3	224.8	224.8	224.8	0.0	0.0%
Administrative Services	848.8	848.8	642.8	630.2	630.2	626.9	-3.3	-0.5%
DOA Info Tech Support	62.8	62.8	1.0	0.0	0.0	0.0	0.0	0.0%
Finance	6,205.3	6,315.3	5,021.1	6,339.0	6,339.0	4,951.0	-1,388.0	-21.9%
E-Travel	31.2	31.2	0.2	0.0	0.0	0.0	0.0	0.0%
Personnel	2,715.2	2,250.4	1,845.9	1,781.4	1,781.4	1,613.2	-168.2	-9.4%
Labor Relations	1,521.2	1,321.3	1,296.0	2,067.1	2,067.1	1,275.1	-792.0	-38.3%
Centralized HR	281.7	281.7	249.7	249.7	249.7	237.2	-12.5	-5.0%
Retirement and Benefits	228.9	226.9	251.0	249.0	249.0	241.5	-7.5	-3.0%
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
RDU Total:	14,293.5	13,637.7	11,134.1	13,015.4	13,015.4	10,533.9	-2,481.5	-19.1%
General Services								
Purchasing	1,424.1	1,412.1	1,036.5	964.1	964.1	964.1	0.0	0.0%
Property Management	128.1	128.1	61.0	59.3	59.3	56.3	-3.0	-5.1%
Central Mail	39.0	26.4	0.7	0.0	0.0	0.0	0.0	0.0%
Facilities	1,157.4	1,072.0	390.4	292.2	292.2	0.0	-292.2	-100.0%
Facilities Administration	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0%
NPBF Facilities	669.9	602.9	506.5	506.5	506.5	481.2	-25.3	-5.0%
RDU Total:	3,439.8	3,262.8	1,995.1	1,822.1	1,822.1	1,501.6	-320.5	-17.6%
Administration State Facilities Rent								
State Facilities Rent	1,218.6	955.2	991.1	656.2	656.2	656.2	0.0	0.0%
RDU Total:	1,218.6	955.2	991.1	656.2	656.2	656.2	0.0	0.0%

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Special Systems								
UVPARP	50.0	0.0	46.0	46.0	46.0	43.7	-2.3	-5.0%
EPORS	2,098.1	1,863.1	1,980.3	1,980.3	1,980.3	1,881.4	-98.9	-5.0%
RDU Total:	2,148.1	1,863.1	2,026.3	2,026.3	2,026.3	1,925.1	-101.2	-5.0%
Enterprise Technology Services								
SATS	5,791.2	4,886.6	5,020.5	4,958.4	4,958.4	4,710.7	-247.7	-5.0%
ALMR	2,800.0	3,700.2	2,424.2	2,424.2	2,424.2	2,303.1	-121.1	-5.0%
ALMR Payments for Munis	500.0	500.0	160.0	160.0	160.0	100.0	-60.0	-37.5%
Enterprise Technology Services	1,677.8	1,914.4	35.6	0.0	0.0	0.0	0.0	0.0%
RDU Total:	10,769.0	11,001.2	7,640.3	7,542.6	7,542.6	7,113.8	-428.8	-5.7%
Public Communications Services								
Public Broadcasting Commission	54.2	53.3	46.7	46.7	46.7	44.4	-2.3	-4.9%
Public Broadcasting - Radio	3,319.9	3,319.9	2,786.6	2,786.6	2,786.6	2,036.6	-750.0	-26.9%
Public Broadcasting - T.V.	825.9	825.9	633.3	633.3	633.3	600.0	-33.3	-5.3%
Satellite Infrastructure	847.3	848.2	779.5	779.5	779.5	779.5	0.0	0.0%
RDU Total:	5,047.3	5,047.3	4,246.1	4,246.1	4,246.1	3,460.5	-785.6	-18.5%
AIRRES Grant								
AIRRES Grant	100.0	100.0	100.0	85.0	85.0	50.0	-35.0	-41.2%
RDU Total:	100.0	100.0	100.0	85.0	85.0	50.0	-35.0	-41.2%
Legal and Advocacy Services								
Office of Public Advocacy	23,803.5	23,952.7	23,936.8	23,637.5	23,637.5	22,997.3	-640.2	-2.7%
Public Defender Agency	25,963.3	26,089.4	25,869.9	25,481.8	25,481.8	24,210.5	-1,271.3	-5.0%
RDU Total:	49,766.8	50,042.1	49,806.7	49,119.3	49,119.3	47,207.8	-1,911.5	-3.9%
Alaska Public Offices Commission								
Alaska Public Offices Comm	1,395.2	1,186.2	790.5	790.5	790.5	790.5	0.0	0.0%
RDU Total:	1,395.2	1,186.2	790.5	790.5	790.5	790.5	0.0	0.0%

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Unallocated Reduction								
Unallocated Reduction	0.0	0.0	-320.0	0.0	0.0	-957.1	-957.1	-100.0%
RDU Total:	0.0	0.0	-320.0	0.0	0.0	-957.1	-957.1	-100.0%
Unrestricted General (UGF):	88,178.3	87,095.6	78,410.2	79,303.5	79,303.5	72,282.3	-7,021.2	-8.9%
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:	88,178.3	87,095.6	78,410.2	79,303.5	79,303.5	72,282.3	-7,021.2	-8.9%