

**Component Summary**  
**Department of Administration**

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2011 Actuals<br/>(9216)</b> | <b>FY2012 Conference<br/>Committee (9050)</b> | <b>FY2012 Authorized<br/>(9055)</b> | <b>FY2012<br/>Management Plan<br/>(9056)</b> | <b>FY2013 Governor<br/>(9494)</b> | <b>FY2013 Governor<br/>Amended (9727)</b> | <b>FY2013 Governor vs FY2013<br/>Governor Amended</b> |             |
|---|----------------------------------|---|-------------------------------------|--|-----------------------------------|---|---|-------------|
| <b>Centralized Administrative Services</b>  |                                  |   |                                     |  |                                   |   |   |             |
| Purchasing                                  | 1,311.8                          | 1,336.6                                       | 1,337.3                             | 1,337.3                                      | 0.0                               | 0.0                                       | 0.0   | 0.0%        |
| Administrative Hearings                     | 1,406.6                          | 1,695.3                                       | 1,730.6                             | 1,730.6                                      | 1,771.9                           | 2,855.8                                   | 1,083.9   | 61.2%       |
| Property Management                         | 593.1                            | 1,014.4                                       | 1,037.4                             | 1,037.4                                      | 0.0                               | 0.0                                       | 0.0   | 0.0%        |
| DOA Leases                                  | 1,603.6                          | 1,814.9                                       | 1,814.9                             | 1,814.9                                      | 1,814.9                           | 1,814.9                                   | 0.0   | 0.0%        |
| Office of the Commissioner                  | 1,051.3                          | 2,313.7                                       | 986.5                               | 986.5  | 1,007.2                           | 1,007.2                                   | 0.0   | 0.0%        |
| Central Mail                                | 3,427.7                          | 3,549.1                                       | 3,553.8                             | 3,553.8                                      | 0.0                               | 0.0                                       | 0.0   | 0.0%        |
| Administrative Services                     | 2,360.2                          | 2,479.8                                       | 2,481.9                             | 2,481.9                                      | 2,566.4                           | 2,566.4                                   | 0.0   | 0.0%        |
| DOA Info Tech Support                       | 1,160.8                          | 1,329.0                                       | 1,330.2                             | 1,330.2                                      | 1,372.7                           | 1,372.7                                   | 0.0   | 0.0%        |
| Finance                                     | 8,555.8                          | 9,245.2                                       | 9,274.9                             | 9,274.9                                      | 10,891.8                          | 10,891.8                                  | 0.0   | 0.0%        |
| E-Travel                                    | 2,607.2                          | 2,919.2                                       | 2,941.9                             | 2,941.9                                      | 2,958.1                           | 2,958.1                                   | 0.0   | 0.0%        |
| Personnel                                   | 16,268.1                         | 17,051.3                                      | 17,068.1                            | 17,068.1                                     | 17,772.3                          | 17,772.3                                  | 0.0   | 0.0%        |
| Labor Relations                             | 1,080.6                          | 1,378.1                                       | 1,378.6                             | 1,378.6                                      | 1,429.3                           | 1,429.3                                   | 0.0   | 0.0%        |
| Centralized HR                              | 281.7                            | 281.7   | 281.7                               | 281.7  | 281.7                             | 281.7                                     | 0.0   | 0.0%        |
| Retirement and Benefits                     | 14,114.0                         | 15,072.3                                      | 15,091.3                            | 15,091.3                                     | 15,608.8                          | 15,683.8                                  | 75.0  | 0.5%        |
| Health Plans Administration                 | 13,893.5                         | 15,100.4                                      | 15,100.4                            | 15,100.4                                     | 15,540.9                          | 15,540.9                                  | 0.0   | 0.0%        |
| Labor Agreements Misc Items                 | 38.9                             | 50.0  | 50.0                                | 50.0   | 50.0                              | 50.0                                      | 0.0   | 0.0%        |
| DOA ETS                                     | 0.0                              | 338.2   | 338.2                               | 338.2  | 338.2                             | 338.2                                     | 0.0   | 0.0%        |
| Unallocated Reduction                       | 0.0                              | -9.2  | 0.0                                 | 0.0  | 0.0                               | 0.0                                       | 0.0   | 0.0%        |
| <b>RDU Total:</b>                           | <b>69,754.9</b>                  | <b>76,960.0</b>                               | <b>75,797.7</b>                     | <b>75,797.7</b>                              | <b>73,404.2</b>                   | <b>74,563.1</b>                           | <b>1,158.9</b>  | <b>1.6%</b> |
| <b>Leases</b>                               |                                  |   |                                     |  |                                   |   |   |             |
| Leases                                      | 46,302.8                         | 47,532.7                                      | 47,532.7                            | 47,532.7                                     | 0.0                               | 0.0                                       | 0.0   | 0.0%        |
| Lease Administration                        | 1,151.8                          | 1,318.5                                       | 1,353.6                             | 1,353.6                                      | 0.0                               | 0.0                                       | 0.0   | 0.0%        |
| <b>RDU Total:</b>                           | <b>47,454.6</b>                  | <b>48,851.2</b>                               | <b>48,886.3</b>                     | <b>48,886.3</b>                              | <b>0.0</b>                        | <b>0.0</b>                                | <b>0.0</b>  | <b>0.0%</b> |
| <b>State Owned Facilities</b>               |                                  |   |                                     |  |                                   |   |   |             |
| Facilities                                  | 12,463.7                         | 17,147.2                                      | 17,164.2                            | 17,164.2                                     | 0.0                               | 0.0                                       | 0.0   | 0.0%        |

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|---|----------------------------------|---|-------------------------------------|--|-----------------------------------|---|---|-------------|
| <b>State Owned Facilities</b>               |                                  |   |                                     |  |                                   |   |   |             |
| Facilities Administration                   | 1,353.4                          | 1,554.9                                       | 1,556.7                             | 1,556.7                                      | 0.0                               | 0.0                                       | 0.0   | 0.0%        |
| NPBF Facilities                             | 705.2                            | 842.1   | 869.4                               | 869.4  | 0.0                               | 0.0                                       | 0.0   | 0.0%        |
| <b>RDU Total:</b>                           | <b>14,522.3</b>                  | <b>19,544.2</b>                               | <b>19,590.3</b>                     | <b>19,590.3</b>                              | <b>0.0</b>                        | <b>0.0</b>                                | <b>0.0</b>  | <b>0.0%</b> |
| <b>General Services</b>                     |                                  |   |                                     |  |                                   |   |   |             |
| Purchasing                                  | 0.0                              | 0.0   | 0.0                                 | 0.0  | 1,394.3                           | 1,394.3                                   | 0.0   | 0.0%        |
| Property Management                         | 0.0                              | 0.0   | 0.0                                 | 0.0  | 1,051.0                           | 1,057.7                                   | 6.7   | 0.6%        |
| Central Mail                                | 0.0                              | 0.0   | 0.0                                 | 0.0  | 3,664.8                           | 3,664.8                                   | 0.0   | 0.0%        |
| Leases                                      | 0.0                              | 0.0   | 0.0                                 | 0.0  | 50,032.7                          | 50,032.7                                  | 0.0   | 0.0%        |
| Lease Administration                        | 0.0                              | 0.0   | 0.0                                 | 0.0  | 1,389.3                           | 1,389.3                                   | 0.0   | 0.0%        |
| Facilities                                  | 0.0                              | 0.0   | 0.0                                 | 0.0  | 17,914.2                          | 17,945.3                                  | 31.1  | 0.2%        |
| Facilities Administration                   | 0.0                              | 0.0   | 0.0                                 | 0.0  | 1,702.1                           | 1,702.1                                   | 0.0   | 0.0%        |
| NPBF Facilities                             | 0.0                              | 0.0   | 0.0                                 | 0.0  | 842.1                             | 844.7                                     | 2.6   | 0.3%        |
| General Srvcs Facilities Maint.             | 0.0                              | 0.0   | 0.0                                 | 0.0  | 39.7                              | 39.7                                      | 0.0   | 0.0%        |
| <b>RDU Total:</b>                           | <b>0.0</b>                       | <b>0.0</b>                                    | <b>0.0</b>                          | <b>0.0</b>                                   | <b>78,030.2</b>                   | <b>78,070.6</b>                           | <b>40.4</b>   | <b>0.1%</b> |
| <b>Administration State Facilities Rent</b> |                                  |   |                                     |  |                                   |   |   |             |
| State Facilities Rent                       | 1,170.6                          | 1,538.8                                       | 1,538.8                             | 1,538.8                                      | 1,538.8                           | 1,538.8                                   | 0.0   | 0.0%        |
| <b>RDU Total:</b>                           | <b>1,170.6</b>                   | <b>1,538.8</b>                                | <b>1,538.8</b>                      | <b>1,538.8</b>                               | <b>1,538.8</b>                    | <b>1,538.8</b>                            | <b>0.0</b>  | <b>0.0%</b> |
| <b>Special Systems</b>                      |                                  |   |                                     |  |                                   |   |   |             |
| UVPARP                                      | 22.8                             | 50.0  | 50.0                                | 50.0   | 50.0                              | 50.0                                      | 0.0   | 0.0%        |
| EPORS                                       | 2,008.0                          | 2,248.1                                       | 2,248.1                             | 2,248.1                                      | 2,248.1                           | 2,248.1                                   | 0.0   | 0.0%        |
| <b>RDU Total:</b>                           | <b>2,030.8</b>                   | <b>2,298.1</b>                                | <b>2,298.1</b>                      | <b>2,298.1</b>                               | <b>2,298.1</b>                    | <b>2,298.1</b>                            | <b>0.0</b>  | <b>0.0%</b> |
| <b>Enterprise Technology Services</b>       |                                  |   |                                     |  |                                   |   |   |             |
| SATS  | 4,551.1                          | 5,659.3                                       | 5,659.3                             | 5,659.3                                      | 5,691.1                           | 5,731.6                                   | 40.5  | 0.7%        |
| ALMR  | 2,149.0                          | 1,150.0                                       | 1,150.0                             | 1,150.0                                      | 1,150.0                           | 2,650.0                                   | 1,500.0   | 130.4%      |
| Enterprise Technology Services              | 37,010.1                         | 40,074.3                                      | 40,116.2                            | 40,116.2                                     | 40,630.2                          | 40,633.5                                  | 3.3   | 0.0%        |
| <b>RDU Total:</b>                           | <b>43,710.2</b>                  | <b>46,883.6</b>                               | <b>46,925.5</b>                     | <b>46,925.5</b>                              | <b>47,471.3</b>                   | <b>49,015.1</b>                           | <b>1,543.8</b>  | <b>3.3%</b> |

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|---|----------------------------------|---|-------------------------------------|--|-----------------------------------|---|---|--------------|
| <b>Information Services Fund</b>                  |                                  |   |                                     |  |                                   |   |   |              |
| Information Svc Fund                              | 0.0                              | 55.0  | 55.0                                | 55.0   | 55.0                              | 55.0                                      | 0.0   | 0.0%         |
| <b>RDU Total:</b>                                 | <b>0.0</b>                       | <b>55.0</b>                                   | <b>55.0</b>                         | <b>55.0</b>                                  | <b>55.0</b>                       | <b>55.0</b>                               | <b>0.0</b>  | <b>0.0%</b>  |
| <b>Public Communications Services</b>             |                                  |   |                                     |  |                                   |   |   |              |
| Public Broadcasting Commission                    | 53.3                             | 54.2  | 54.2                                | 54.2   | 54.2                              | 54.2                                      | 0.0   | 0.0%         |
| Public Broadcasting - Radio                       | 3,119.9                          | 3,319.9                                       | 3,319.9                             | 3,319.9                                      | 3,319.9                           | 3,319.9                                   | 0.0   | 0.0%         |
| Public Broadcasting - T.V.                        | 527.1                            | 727.1   | 727.1                               | 727.1  | 727.1                             | 727.1                                     | 0.0   | 0.0%         |
| Satellite Infrastructure                          | 1,047.3                          | 1,171.0                                       | 1,171.0                             | 1,171.0                                      | 1,171.0                           | 1,171.0                                   | 0.0   | 0.0%         |
| <b>RDU Total:</b>                                 | <b>4,747.6</b>                   | <b>5,272.2</b>                                | <b>5,272.2</b>                      | <b>5,272.2</b>                               | <b>5,272.2</b>                    | <b>5,272.2</b>                            | <b>0.0</b>  | <b>0.0%</b>  |
| <b>AIRRES Grant</b>                               |                                  |   |                                     |  |                                   |   |   |              |
| AIRRES Grant                                      | 100.0                            | 100.0   | 100.0                               | 100.0  | 100.0                             | 100.0                                     | 0.0   | 0.0%         |
| <b>RDU Total:</b>                                 | <b>100.0</b>                     | <b>100.0</b>                                  | <b>100.0</b>                        | <b>100.0</b>                                 | <b>100.0</b>                      | <b>100.0</b>                              | <b>0.0</b>  | <b>0.0%</b>  |
| <b>Risk Management</b>                            |                                  |   |                                     |  |                                   |   |   |              |
| Risk Management                                   | 36,892.2                         | 36,969.7                                      | 36,974.1                            | 36,974.1                                     | 37,000.6                          | 37,000.6                                  | 0.0   | 0.0%         |
| <b>RDU Total:</b>                                 | <b>36,892.2</b>                  | <b>36,969.7</b>                               | <b>36,974.1</b>                     | <b>36,974.1</b>                              | <b>37,000.6</b>                   | <b>37,000.6</b>                           | <b>0.0</b>  | <b>0.0%</b>  |
| <b>Alaska Oil and Gas Conservation Commission</b> |                                  |   |                                     |  |                                   |   |   |              |
| AK Oil & Gas Conservation<br>Comm                 | 5,318.5                          | 6,390.6                                       | 6,397.9                             | 6,397.9                                      | 6,445.8                           | 6,445.8                                   | 0.0   | 0.0%         |
| <b>RDU Total:</b>                                 | <b>5,318.5</b>                   | <b>6,390.6</b>                                | <b>6,397.9</b>                      | <b>6,397.9</b>                               | <b>6,445.8</b>                    | <b>6,445.8</b>                            | <b>0.0</b>  | <b>0.0%</b>  |
| <b>Legal and Advocacy Services</b>                |                                  |   |                                     |  |                                   |   |   |              |
| Office of Public Advocacy                         | 23,562.8                         | 23,288.0                                      | 23,564.1                            | 23,564.1                                     | 24,062.9                          | 24,862.9                                  | 800.0   | 3.3%         |
| Public Defender Agency                            | 23,128.6                         | 23,691.6                                      | 23,954.9                            | 23,954.9                                     | 24,504.3                          | 25,504.3                                  | 1,000.0   | 4.1%         |
| <b>RDU Total:</b>                                 | <b>46,691.4</b>                  | <b>46,979.6</b>                               | <b>47,519.0</b>                     | <b>47,519.0</b>                              | <b>48,567.2</b>                   | <b>50,367.2</b>                           | <b>1,800.0</b>  | <b>3.7%</b>  |
| <b>Violent Crimes Compensation Board</b>          |                                  |   |                                     |  |                                   |   |   |              |
| Violent Crimes Comp Board                         | 2,386.5                          | 2,460.1                                       | 2,472.5                             | 2,472.5                                      | 2,485.2                           | 2,825.2                                   | 340.0   | 13.7%        |
| <b>RDU Total:</b>                                 | <b>2,386.5</b>                   | <b>2,460.1</b>                                | <b>2,472.5</b>                      | <b>2,472.5</b>                               | <b>2,485.2</b>                    | <b>2,825.2</b>                            | <b>340.0</b>  | <b>13.7%</b> |

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|--|----------------------------------|---|-------------------------------------|--|-----------------------------------|---|---|-------------|
| <b>Alaska Public Offices Commission</b>        |                                  |   |                                     |  |                                   |   |   |             |
| Alaska Public Offices Comm                     | 1,397.2                          | 1,470.9                                       | 1,472.8                             | 1,472.8                                      | 1,575.4                           | 1,575.4                                   | 0.0   | 0.0%        |
| <b>RDU Total:</b>                              | <b>1,397.2</b>                   | <b>1,470.9</b>                                | <b>1,472.8</b>                      | <b>1,472.8</b>                               | <b>1,575.4</b>                    | <b>1,575.4</b>                            | <b>0.0</b>  | <b>0.0%</b> |
| <b>Division of Motor Vehicles</b>              |                                  |   |                                     |  |                                   |   |   |             |
| Motor Vehicles                                 | 17,147.4                         | 17,022.8                                      | 17,046.1                            | 17,046.1                                     | 17,553.2                          | 17,555.3                                  | 2.1   | 0.0%        |
| <b>RDU Total:</b>                              | <b>17,147.4</b>                  | <b>17,022.8</b>                               | <b>17,046.1</b>                     | <b>17,046.1</b>                              | <b>17,553.2</b>                   | <b>17,555.3</b>                           | <b>2.1</b>  | <b>0.0%</b> |
| <b>General Services Facilities Maintenance</b> |                                  |   |                                     |  |                                   |   |   |             |
| General Srvcs Facilities Maint.                | 0.0                              | 39.7  | 39.7                                | 39.7   | 0.0                               | 0.0                                       | 0.0   | 0.0%        |
| <b>RDU Total:</b>                              | <b>0.0</b>                       | <b>39.7</b>                                   | <b>39.7</b>                         | <b>39.7</b>                                  | <b>0.0</b>                        | <b>0.0</b>                                | <b>0.0</b>  | <b>0.0%</b> |
| <b>ETS Facilities Maintenance</b>              |                                  |   |                                     |  |                                   |   |   |             |
| ETS Facilities Maintenance                     | 0.0                              | 23.0  | 23.0                                | 23.0   | 23.0                              | 23.0                                      | 0.0   | 0.0%        |
| <b>RDU Total:</b>                              | <b>0.0</b>                       | <b>23.0</b>                                   | <b>23.0</b>                         | <b>23.0</b>                                  | <b>23.0</b>                       | <b>23.0</b>                               | <b>0.0</b>  | <b>0.0%</b> |
| <b>Unrestricted General (UGF):</b>             | 75,524.5                         | 80,136.5                                      | 79,686.0                            | 79,686.0                                     | 81,090.1                          | 84,437.5                                  | 3,347.4   | 4.1%        |
| <b>Designated General (DGF):</b>               | 24,557.1                         | 23,493.5                                      | 23,493.5                            | 23,493.5                                     | 23,947.3                          | 23,954.0                                  | 6.7   | 0.0%        |
| <b>Other:</b>                                  | 191,450.7                        | 204,690.1                                     | 204,690.1                           | 204,690.1                                    | 212,133.0                         | 213,322.0                                 | 1,189.0   | 0.6%        |
| <b>Federal:</b>                                | 1,791.9                          | 4,539.4                                       | 4,539.4                             | 4,539.4                                      | 4,649.8                           | 4,991.9                                   | 342.1   | 7.4%        |
| <b>Total Funds:</b>                            | <b>293,324.2</b>                 | <b>312,859.5</b>                              | <b>312,409.0</b>                    | <b>312,409.0</b>                             | <b>321,820.2</b>                  | <b>326,705.4</b>                          | <b>4,885.2</b>  | <b>1.5%</b> |
| <b>Permanent Full Time:</b>                    | 1,071                            | 1,073   | 1,077                               | 1,091  | 1,082                             | 1,087                                     | 5   | 0.5%        |
| <b>Permanent Part Time:</b>                    | 18                               | 18  | 18                                  | 18   | 18                                | 18  | 0   | 0.0%        |
| <b>Non Permanent:</b>                          | 39                               | 39  | 39                                  | 41   | 40                                | 40  | 0   | 0.0%        |
| <b>Total Positions:</b>                        | <b>1,128</b>                     | <b>1,130</b>                                  | <b>1,134</b>                        | <b>1,150</b>                                 | <b>1,140</b>                      | <b>1,145</b>                              | <b>5</b>  | <b>0.4%</b> |