

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

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Management Plan (9920)</b>	<b>Final FY2013 Supplementals as Passed (10680)</b>	<b>Final FY2013 Supplementals Less Vetoed (10679)</b>	<b>FY2014 Governor Amended (10462)</b>	<b>Final FY2014 Operating as Passed (10678)</b>	<b>Final FY2014 Operating Less Vetoed (10668)</b>	<b>Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed</b>	
<b>Centralized Administrative Services</b>								
Administrative Hearings	2,855.8	0.0	0.0	2,867.0	2,915.7	2,915.7	0.0	0.0%
DOA Leases	1,814.9	0.0	0.0	1,814.9	1,564.9	1,564.9	0.0	0.0%
Office of the Commissioner	1,047.2	0.0	0.0	1,051.4	1,077.8	1,077.8	0.0	0.0%
Administrative Services	2,866.4	0.0	0.0	3,615.8	3,625.7	3,625.7	0.0	0.0%
DOA Info Tech Support	1,372.7	0.0	0.0	1,383.5	1,385.7	1,385.7	0.0	0.0%
Finance	10,891.8	0.0	0.0	20,301.7	11,000.9	11,000.9	0.0	0.0%
E-Travel	2,958.1	0.0	0.0	2,961.8	2,961.8	2,961.8	0.0	0.0%
Personnel	17,432.3	300.0	300.0	17,632.6	17,641.9	17,641.9	0.0	0.0%
Labor Relations	1,429.3	0.0	0.0	1,444.2	1,457.0	1,457.0	0.0	0.0%
Centralized HR	281.7	0.0	0.0	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	15,683.8	0.0	0.0	16,912.8	16,940.4	16,940.4	0.0	0.0%
Health Plans Administration	15,540.9	0.0	0.0	17,040.9	17,040.9	17,040.9	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	338.2	0.0	0.0	338.2	338.2	338.2	0.0	0.0%
<b>RDU Total:</b>	<b>74,563.1</b>	<b>300.0</b>	<b>300.0</b>	<b>87,696.5</b>	<b>78,282.6</b>	<b>78,282.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Services</b>								
Purchasing	1,394.3	0.0	0.0	1,408.1	1,416.4	1,416.4	0.0	0.0%
Property Management	1,057.7	0.0	0.0	1,065.8	1,065.8	1,065.8	0.0	0.0%
Central Mail	3,664.8	0.0	0.0	3,671.4	3,671.4	3,671.4	0.0	0.0%
Leases	50,032.7	0.0	0.0	50,132.7	50,132.7	50,132.7	0.0	0.0%
Lease Administration	1,389.3	0.0	0.0	1,667.7	1,669.4	1,669.4	0.0	0.0%
Facilities	17,945.3	0.0	0.0	18,064.4	18,064.4	18,064.4	0.0	0.0%
Facilities Administration	1,702.1	0.0	0.0	1,917.4	1,919.0	1,919.0	0.0	0.0%
NPBF Facilities	844.7	0.0	0.0	846.3	846.3	846.3	0.0	0.0%
General Srvcs Facilities Maint.	39.7	0.0	0.0	39.7	39.7	39.7	0.0	0.0%
<b>RDU Total:</b>	<b>78,070.6</b>	<b>0.0</b>	<b>0.0</b>	<b>78,813.5</b>	<b>78,825.1</b>	<b>78,825.1</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Administration State Facilities Rent</b>								
State Facilities Rent	1,538.8	0.0	0.0	1,538.8	1,288.8	1,288.8	0.0	0.0%
<b>RDU Total:</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</b>	<b>1,288.8</b>	<b>1,288.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Special Systems</b>								
UVPARP	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
EPORS	2,248.1	0.0	0.0	2,248.1	2,248.1	2,248.1	0.0	0.0%
<b>RDU Total:</b>	<b>2,298.1</b>	<b>0.0</b>	<b>0.0</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	5,731.6	0.0	0.0	5,768.7	5,777.6	5,777.6	0.0	0.0%
ALMR	2,650.0	0.0	0.0	4,250.0	3,450.0	3,450.0	0.0	0.0%
ALMR Payments for Munis	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
Enterprise Technology Services	40,633.5	0.0	0.0	40,275.2	40,285.6	40,285.6	0.0	0.0%
<b>RDU Total:</b>	<b>49,015.1</b>	<b>0.0</b>	<b>0.0</b>	<b>50,293.9</b>	<b>50,013.2</b>	<b>50,013.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Information Services Fund</b>								
Information Svc Fund	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%
<b>RDU Total:</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</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	54.2	0.0	0.0	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	3,319.9	0.0	0.0	3,319.9	3,319.9	3,319.9	0.0	0.0%
Public Broadcasting - T.V.	825.9	0.0	0.0	825.9	825.9	825.9	0.0	0.0%
Satellite Infrastructure	1,171.0	0.0	0.0	1,171.0	1,171.0	1,171.0	0.0	0.0%
<b>RDU Total:</b>	<b>5,371.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>AIRRES Grant</b>								
AIRRES Grant	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
<b>RDU Total:</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Risk Management</b>								
Risk Management	37,000.6	0.0	0.0	41,230.5	41,236.0	41,236.0	0.0	0.0%
<b>RDU Total:</b>	<b>37,000.6</b>	<b>0.0</b>	<b>0.0</b>	<b>41,230.5</b>	<b>41,236.0</b>	<b>41,236.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Oil and Gas Conservation Commission</b>								
AK Oil & Gas Conservation Comm	6,445.8	0.0	0.0	6,592.5	6,624.1	6,624.1	0.0	0.0%
<b>RDU Total:</b>	<b>6,445.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,592.5</b>	<b>6,624.1</b>	<b>6,624.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Legal and Advocacy Services</b>								
Office of Public Advocacy	24,862.9	0.0	0.0	24,966.6	25,235.4	25,139.1	-96.3	-0.4%
Public Defender Agency	25,504.3	0.0	0.0	25,637.7	26,696.8	26,156.4	-540.4	-2.0%
<b>RDU Total:</b>	<b>50,367.2</b>	<b>0.0</b>	<b>0.0</b>	<b>50,604.3</b>	<b>51,932.2</b>	<b>51,295.5</b>	<b>-636.7</b>	<b>-1.2%</b>
<b>Violent Crimes Compensation Board</b>								
Violent Crimes Comp Board	2,825.2	0.0	0.0	2,828.0	2,534.8	2,534.8	0.0	0.0%
<b>RDU Total:</b>	<b>2,825.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,828.0</b>	<b>2,534.8</b>	<b>2,534.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Public Offices Commission</b>								
Alaska Public Offices Comm	1,575.4	0.0	0.0	1,516.7	1,536.9	1,536.9	0.0	0.0%
<b>RDU Total:</b>	<b>1,575.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,516.7</b>	<b>1,536.9</b>	<b>1,536.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Division of Motor Vehicles</b>								
Motor Vehicles	17,555.3	0.0	0.0	17,866.4	17,844.4	17,844.4	0.0	0.0%
<b>RDU Total:</b>	<b>17,555.3</b>	<b>0.0</b>	<b>0.0</b>	<b>17,866.4</b>	<b>17,844.4</b>	<b>17,844.4</b>	<b>0.0</b>	<b>0.0%</b>

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<b>ETS Facilities Maintenance</b>								
ETS Facilities Maintenance	23.0	0.0	0.0	23.0	23.0	23.0	0.0	0.0%
<b>RDU Total:</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</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>	84,536.3	300.0	300.0	90,650.0	87,389.9	86,753.2	-636.7	-0.7%
<b>Designated General (DGF):</b>	23,954.0	0.0	0.0	25,508.7	24,457.7	24,457.7	0.0	0.0%
<b>Other:</b>	213,322.0	0.0	0.0	225,610.0	222,320.6	222,320.6	0.0	0.0%
<b>Federal:</b>	4,991.9	0.0	0.0	5,059.5	3,797.0	3,797.0	0.0	0.0%
<b>Total Funds:</b>	<b>326,804.2</b>	<b>300.0</b>	<b>300.0</b>	<b>346,828.2</b>	<b>337,965.2</b>	<b>337,328.5</b>	<b>-636.7</b>	<b>-0.2%</b>
<b>Permanent Full Time:</b>	1,051	0	0	1,051	1,051	1,051	0	0.0%
<b>Permanent Part Time:</b>	19	0	0	19	19	19	0	0.0%
<b>Non Permanent:</b>	58	0	0	61	61	61	0	0.0%
<b>Total Positions:</b>	<b>1,128</b>	<b>0</b>	<b>0</b>	<b>1,131</b>	<b>1,131</b>	<b>1,131</b>	<b>0</b>	<b>0.0%</b>