

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Centralized Administrative Services							
Purchasing	1,346.2	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Hearings	1,501.9	2,855.8	2,855.8	2,855.8	2,864.2	8.4	0.3%
Property Management	637.5	0.0	0.0	0.0	0.0	0.0	0.0%
DOA Leases	1,646.4	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
Office of the Commissioner	985.9	1,007.2	1,007.2	1,047.2	1,051.4	4.2	0.4%
Central Mail	3,404.5	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	2,456.1	2,566.4	2,566.4	2,866.4	3,592.4	726.0	25.3%
DOA Info Tech Support	1,181.5	1,372.7	1,372.7	1,372.7	1,372.7	0.0	0.0%
Finance	9,415.6	10,891.8	10,891.8	10,891.8	10,893.5	1.7	0.0%
E-Travel	2,788.8	2,958.1	2,958.1	2,958.1	2,958.1	0.0	0.0%
Personnel	16,342.8	17,772.3	17,772.3	17,432.3	17,432.7	0.4	0.0%
Labor Relations	1,119.0	1,429.3	1,429.3	1,429.3	1,430.3	1.0	0.1%
Centralized HR	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	14,326.7	15,683.8	15,683.8	15,683.8	16,560.7	876.9	5.6%
Health Plans Administration	14,808.6	15,540.9	15,540.9	15,540.9	17,040.9	1,500.0	9.7%
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	195.0	338.2	338.2	338.2	338.2	0.0	0.0%
RDU Total:	72,488.2	74,563.1	74,563.1	74,563.1	77,681.7	3,118.6	4.2%
General Services							
Purchasing	0.0	1,394.3	1,394.3	1,394.3	1,394.9	0.6	0.0%
Property Management	0.0	1,057.7	1,057.7	1,057.7	1,061.9	4.2	0.4%
Central Mail	0.0	3,664.8	3,664.8	3,664.8	3,664.8	0.0	0.0%
Leases	0.0	50,032.7	50,032.7	50,032.7	50,132.7	100.0	0.2%
Lease Administration	0.0	1,389.3	1,389.3	1,389.3	1,655.6	266.3	19.2%
Facilities	0.0	17,945.3	17,945.3	17,945.3	18,064.4	119.1	0.7%

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General Services							
Facilities Administration	0.0	1,702.1	1,702.1	1,702.1	1,900.2	198.1	11.6%
NPBF Facilities	0.0	844.7	844.7	844.7	846.3	1.6	0.2%
General Srvcs Facilities Maint.	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
RDU Total:	0.0	78,070.6	78,070.6	78,070.6	78,760.5	689.9	0.9%
Leases							
Leases	47,348.9	0.0	0.0	0.0	0.0	0.0	0.0%
Lease Administration	1,233.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	48,582.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administration State Facilities Rent							
State Facilities Rent	1,241.9	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
RDU Total:	1,241.9	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
Special Systems							
UVPARP	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
EPORS	2,007.6	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%
RDU Total:	2,007.6	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0%
State Owned Facilities							
Facilities	11,622.3	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Administration	1,489.4	0.0	0.0	0.0	0.0	0.0	0.0%
NPBF Facilities	1,081.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	14,192.7	0.0	0.0	0.0	0.0	0.0	0.0%
Enterprise Technology Services							
SATS	4,181.4	5,731.6	5,731.6	5,731.6	5,753.1	21.5	0.4%
ALMR	2,019.1	2,650.0	2,650.0	2,650.0	4,250.0	1,600.0	60.4%
Enterprise Technology Services	37,894.2	40,633.5	40,633.5	40,633.5	40,136.9	-496.6	-1.2%
RDU Total:	44,094.7	49,015.1	49,015.1	49,015.1	50,140.0	1,124.9	2.3%

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Information Services Fund							
Information Svc Fund	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
RDU Total:	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Public Communications Services							
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
Public Broadcasting - T.V.	727.1	825.9	825.9	825.9	825.9	0.0	0.0%
Satellite Infrastructure	1,048.2	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0%
RDU Total:	5,148.5	5,371.0	5,371.0	5,371.0	5,371.0	0.0	0.0%
AIRRES Grant							
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
RDU Total:	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Risk Management							
Risk Management	36,923.9	37,000.6	37,000.6	37,000.6	41,225.5	4,224.9	11.4%
RDU Total:	36,923.9	37,000.6	37,000.6	37,000.6	41,225.5	4,224.9	11.4%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	5,637.3	6,445.8	6,445.8	6,445.8	6,586.4	140.6	2.2%
RDU Total:	5,637.3	6,445.8	6,445.8	6,445.8	6,586.4	140.6	2.2%
Legal and Advocacy Services							
Office of Public Advocacy	24,505.0	24,862.9	24,862.9	24,862.9	24,907.0	44.1	0.2%
Public Defender Agency	24,928.1	25,504.3	25,504.3	25,504.3	25,575.0	70.7	0.3%
RDU Total:	49,433.1	50,367.2	50,367.2	50,367.2	50,482.0	114.8	0.2%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	2,801.3	2,825.2	2,825.2	2,825.2	2,825.9	0.7	0.0%
RDU Total:	2,801.3	2,825.2	2,825.2	2,825.2	2,825.9	0.7	0.0%

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Alaska Public Offices Commission							
Alaska Public Offices Comm	1,363.2	1,575.4	1,575.4	1,575.4	1,516.7	-58.7	-3.7%
RDU Total:	1,363.2	1,575.4	1,575.4	1,575.4	1,516.7	-58.7	-3.7%
Division of Motor Vehicles							
Motor Vehicles	16,874.1	17,555.3	17,555.3	17,555.3	17,556.0	0.7	0.0%
RDU Total:	16,874.1	17,555.3	17,555.3	17,555.3	17,556.0	0.7	0.0%
ETS Facilities Maintenance							
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
RDU Total:	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
Unrestricted General (UGF):	79,292.7	84,536.3	84,536.3	84,536.3	85,948.5	1,412.2	1.7%
Designated General (DGF):	23,763.3	23,954.0	23,954.0	23,954.0	24,098.4	144.4	0.6%
Other:	196,066.8	213,322.0	213,322.0	213,322.0	222,820.0	9,498.0	4.5%
Federal:	1,765.7	4,991.9	4,991.9	4,991.9	3,293.7	-1,698.2	-34.0%
Total Funds:	300,888.5	326,804.2	326,804.2	326,804.2	336,160.6	9,356.4	2.9%
Permanent Full Time:	1,090	1,087	1,087	1,051	1,051	0	0.0%
Permanent Part Time:	18	18	18	19	19	0	0.0%
Non Permanent:	41	40	40	58	61	3	5.2%
Total Positions:	1,149	1,145	1,145	1,128	1,131	3	0.3%