

**Component Summary (1078)**  
**Department of Administration**

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Actuals (12769)</b>	<b>FY2016 Conference Committee (12459)</b>	<b>FY2016 Authorized (12506)</b>	<b>FY2016 Management Plan (12513)</b>	<b>FY2017 Governor (12995)</b>	<b>FY2017 Governor Amended (13294)</b>	<b>FY2017 Governor vs FY2017 Governor Amended</b>	
<b>Centralized Administrative Services</b>								
Administrative Hearings	2,609.5	2,674.7	2,655.5	2,655.5	2,545.5	2,548.5	3.0	0.1%
DOA Leases	1,430.7	1,248.7	1,149.0	1,149.0	1,149.0	1,026.4	-122.6	-10.7%
Office of the Commissioner	1,076.2	1,099.1	1,090.6	1,090.6	1,090.6	1,089.5	-1.1	-0.1%
Administrative Services	2,211.7	2,880.4	2,867.8	2,867.8	2,864.5	3,612.5	748.0	26.1%
DOA Info Tech Support	1,286.6	1,348.0	1,347.0	1,347.0	1,347.0	1,346.9	-0.1	-0.0%
Finance	10,523.3	10,184.7	11,502.6	11,502.6	12,364.6	13,747.1	1,382.5	11.2%
E-Travel	2,664.1	2,862.6	2,862.4	2,862.4	2,862.4	2,860.8	-1.6	-0.1%
Personnel	13,066.9	17,297.3	17,232.8	17,232.8	13,814.6	13,869.4	54.8	0.4%
Labor Relations	1,321.3	1,415.8	2,186.9	2,186.9	1,394.9	1,403.8	8.9	0.6%
Centralized HR	281.7	249.7	249.7	249.7	237.2	112.2	-125.0	-52.7%
Retirement and Benefits	20,123.0	19,607.3	19,605.3	19,605.3	19,091.4	19,078.6	-12.8	-0.1%
Health Plans Administration	22,533.9	22,540.9	22,540.9	22,540.9	24,940.9	24,940.9	0.0	0.0%
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	0.0	143.9	143.9	143.9	143.9	143.9	0.0	0.0%
<b>RDU Total:</b>	<b>79,178.9</b>	<b>83,603.1</b>	<b>85,484.4</b>	<b>85,484.4</b>	<b>83,896.5</b>	<b>85,830.5</b>	<b>1,934.0</b>	<b>2.3%</b>
<b>General Services</b>								
Purchasing	1,869.6	1,626.8	1,554.4	1,554.4	1,554.4	1,530.6	-23.8	-1.5%
Property Management	668.4	1,008.8	1,007.1	1,007.1	688.8	685.9	-2.9	-0.4%
Central Mail	2,735.5	3,647.8	3,647.1	3,647.1	3,147.1	3,144.9	-2.2	-0.1%
Leases	49,617.8	50,132.7	50,132.7	50,132.7	48,738.2	48,738.2	0.0	0.0%
Lease Administration	1,392.8	1,674.8	1,674.8	1,674.8	1,607.3	1,606.7	-0.6	-0.0%
Facilities	15,840.1	17,506.6	17,408.4	17,408.4	17,346.3	17,338.4	-7.9	-0.0%
Facilities Administration	1,759.0	1,965.3	1,965.3	1,965.3	1,931.3	1,931.6	0.3	0.0%
NPBF Facilities	2,289.1	723.1	723.1	723.1	697.8	697.2	-0.6	-0.1%
<b>RDU Total:</b>	<b>76,172.3</b>	<b>78,285.9</b>	<b>78,112.9</b>	<b>78,112.9</b>	<b>75,711.2</b>	<b>75,673.5</b>	<b>-37.7</b>	<b>-0.0%</b>

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<b>Administration State Facilities Rent</b>								
State Facilities Rent	955.2	991.1	656.2	656.2	656.2	556.2	-100.0	-15.2%
<b>RDU Total:</b>	<b>955.2</b>	<b>991.1</b>	<b>656.2</b>	<b>656.2</b>	<b>656.2</b>	<b>556.2</b>	<b>-100.0</b>	<b>-15.2%</b>
<b>Special Systems</b>								
UVPARP	0.0	46.0	46.0	46.0	43.7	43.7	0.0	0.0%
EPORS	1,863.1	1,980.3	1,980.3	1,980.3	1,881.4	1,881.4	0.0	0.0%
<b>RDU Total:</b>	<b>1,863.1</b>	<b>2,026.3</b>	<b>2,026.3</b>	<b>2,026.3</b>	<b>1,925.1</b>	<b>1,925.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Enterprise Technology Services</b>								
SATS	5,407.7	5,020.5	4,958.4	4,958.4	4,710.7	4,660.4	-50.3	-1.1%
ALMR	3,831.4	3,074.2	3,074.2	3,074.2	2,953.1	2,953.1	0.0	0.0%
ALMR Payments for Munis	500.0	160.0	160.0	160.0	100.0	100.0	0.0	0.0%
Enterprise Technology Services	36,389.8	38,804.8	38,769.2	38,769.2	38,769.2	38,749.3	-19.9	-0.1%
<b>RDU Total:</b>	<b>46,128.9</b>	<b>47,059.5</b>	<b>46,961.8</b>	<b>46,961.8</b>	<b>46,533.0</b>	<b>46,462.8</b>	<b>-70.2</b>	<b>-0.2%</b>
<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	46.7	46.7	46.7	44.4	44.4	0.0	0.0%
Public Broadcasting - Radio	3,319.9	2,786.6	2,786.6	2,786.6	2,036.6	2,036.6	0.0	0.0%
Public Broadcasting - T.V.	825.9	633.3	633.3	633.3	600.0	600.0	0.0	0.0%
Satellite Infrastructure	1,048.2	879.5	879.5	879.5	879.5	879.5	0.0	0.0%
<b>RDU Total:</b>	<b>5,247.3</b>	<b>4,346.1</b>	<b>4,346.1</b>	<b>4,346.1</b>	<b>3,560.5</b>	<b>3,560.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>AIRRES Grant</b>								
AIRRES Grant	100.0	100.0	85.0	85.0	50.0	50.0	0.0	0.0%
<b>RDU Total:</b>	<b>100.0</b>	<b>100.0</b>	<b>85.0</b>	<b>85.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Risk Management</b>								
Risk Management	39,133.9	41,254.4	41,254.4	41,254.4	41,254.4	41,254.6	0.2	0.0%
<b>RDU Total:</b>	<b>39,133.9</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>41,254.4</b>	<b>41,254.6</b>	<b>0.2</b>	<b>0.0%</b>
<b>Alaska Oil and Gas Conservation Commission</b>								
AK Oil & Gas Conservation Comm	6,606.1	7,661.7	7,661.7	7,661.7	7,661.7	7,689.2	27.5	0.4%
<b>RDU Total:</b>	<b>6,606.1</b>	<b>7,661.7</b>	<b>7,661.7</b>	<b>7,661.7</b>	<b>7,661.7</b>	<b>7,689.2</b>	<b>27.5</b>	<b>0.4%</b>
<b>Legal and Advocacy Services</b>								
Office of Public Advocacy	25,482.0	25,613.1	25,313.8	25,313.8	25,423.6	25,479.1	55.5	0.2%
Public Defender Agency	27,033.7	26,819.4	26,431.3	26,431.3	25,725.0	25,820.2	95.2	0.4%
<b>RDU Total:</b>	<b>52,515.7</b>	<b>52,432.5</b>	<b>51,745.1</b>	<b>51,745.1</b>	<b>51,148.6</b>	<b>51,299.3</b>	<b>150.7</b>	<b>0.3%</b>
<b>Violent Crimes Compensation Board</b>								
Violent Crimes Comp Board	2,402.9	2,544.2	2,544.2	2,544.2	2,544.2	2,544.1	-0.1	-0.0%
<b>RDU Total:</b>	<b>2,402.9</b>	<b>2,544.2</b>	<b>2,544.2</b>	<b>2,544.2</b>	<b>2,544.2</b>	<b>2,544.1</b>	<b>-0.1</b>	<b>-0.0%</b>
<b>Alaska Public Offices Commission</b>								
Alaska Public Offices Comm	1,306.0	1,030.5	1,030.5	1,030.5	1,030.5	1,041.0	10.5	1.0%
<b>RDU Total:</b>	<b>1,306.0</b>	<b>1,030.5</b>	<b>1,030.5</b>	<b>1,030.5</b>	<b>1,030.5</b>	<b>1,041.0</b>	<b>10.5</b>	<b>1.0%</b>
<b>Division of Motor Vehicles</b>								
Motor Vehicles	17,519.0	18,282.4	18,282.4	18,282.4	16,882.4	16,838.8	-43.6	-0.3%
<b>RDU Total:</b>	<b>17,519.0</b>	<b>18,282.4</b>	<b>18,282.4</b>	<b>18,282.4</b>	<b>16,882.4</b>	<b>16,838.8</b>	<b>-43.6</b>	<b>-0.3%</b>

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<b>Unallocated Reduction</b>								
Unallocated Reduction	0.0	-320.0	0.0	0.0	-957.1	0.0	957.1	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>-320.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-957.1</b>	<b>0.0</b>	<b>957.1</b>	<b>100.0%</b>
<b>Unrestricted General (UGF):</b>	87,095.6	78,410.2	79,303.5	79,303.5	72,282.3	74,289.9	2,007.6	2.8%
<b>Designated General (DGF):</b>	25,285.7	26,717.8	26,717.8	26,717.8	27,477.8	28,212.5	734.7	2.7%
<b>Other:</b>	215,208.2	230,418.0	230,418.0	230,418.0	229,970.6	230,056.4	85.8	0.0%
<b>Federal:</b>	1,539.8	3,806.7	3,806.7	3,806.7	2,221.5	2,221.8	0.3	0.0%
<b>Total Funds:</b>	<b>329,129.3</b>	<b>339,352.7</b>	<b>340,246.0</b>	<b>340,246.0</b>	<b>331,952.2</b>	<b>334,780.6</b>	<b>2,828.4</b>	<b>0.9%</b>
<b>Permanent Full Time:</b>	1,055	1,049	1,049	1,046	1,043	1,043	0	0.0%
<b>Permanent Part Time:</b>	14	15	15	16	19	19	0	0.0%
<b>Non Permanent:</b>	54	44	44	44	37	37	0	0.0%
<b>Total Positions:</b>	<b>1,123</b>	<b>1,108</b>	<b>1,108</b>	<b>1,106</b>	<b>1,099</b>	<b>1,099</b>	<b>0</b>	<b>0.0%</b>