

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
Centralized Administrative Services								
Administrative Hearings	2,655.5	0.0	0.0	2,548.5	2,485.9	2,485.9	0.0	0.0%
DOA Leases	1,149.0	0.0	0.0	1,026.4	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	1,090.6	0.0	0.0	1,089.5	1,772.0	1,772.0	0.0	0.0%
Administrative Services	2,867.8	0.0	0.0	3,612.5	3,601.9	3,601.9	0.0	0.0%
DOA Info Tech Support	1,347.0	0.0	0.0	1,346.9	1,346.9	1,346.9	0.0	0.0%
Finance	11,502.6	932.1	932.1	13,747.1	12,778.7	12,778.7	0.0	0.0%
E-Travel	2,862.4	0.0	0.0	2,860.8	2,860.8	2,860.8	0.0	0.0%
Personnel	17,232.8	0.0	0.0	13,869.4	13,795.7	13,295.7	-500.0	-3.6%
Labor Relations	2,186.9	0.0	0.0	1,403.8	1,261.5	1,261.5	0.0	0.0%
Centralized HR	249.7	0.0	0.0	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	19,605.3	0.0	0.0	19,078.6	19,066.1	19,066.1	0.0	0.0%
Health Plans Administration	22,540.9	0.0	0.0	24,940.9	24,940.9	24,940.9	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	143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0%
RDU Total:	85,484.4	932.1	932.1	85,830.5	85,099.0	84,599.0	-500.0	-0.6%
General Services								
Purchasing	1,554.4	0.0	0.0	1,530.6	1,528.1	1,246.6	-281.5	-18.4%
Property Management	1,007.1	0.0	0.0	685.9	638.0	638.0	0.0	0.0%
Central Mail	3,647.1	0.0	0.0	3,144.9	2,797.8	2,797.8	0.0	0.0%
Leases	50,132.7	0.0	0.0	48,738.2	48,738.2	48,738.2	0.0	0.0%
Lease Administration	1,674.8	0.0	0.0	1,606.7	1,606.7	1,606.7	0.0	0.0%
Facilities	17,408.4	0.0	0.0	17,338.4	17,338.4	17,338.4	0.0	0.0%
Facilities Administration	1,965.3	0.0	0.0	1,931.6	1,931.6	1,931.6	0.0	0.0%
NPBF Facilities	723.1	0.0	0.0	697.2	697.2	697.2	0.0	0.0%
RDU Total:	78,112.9	0.0	0.0	75,673.5	75,276.0	74,994.5	-281.5	-0.4%

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Administration State Facilities Rent								
State Facilities Rent	656.2	0.0	0.0	556.2	556.2	506.2	-50.0	-9.0%
RDU Total:	656.2	0.0	0.0	556.2	556.2	506.2	-50.0	-9.0%
Special Systems								
UVPARP	46.0	0.0	0.0	43.7	0.0	0.0	0.0	0.0%
EPORS	1,980.3	0.0	0.0	1,881.4	0.0	0.0	0.0	0.0%
RDU Total:	2,026.3	0.0	0.0	1,925.1	0.0	0.0	0.0	0.0%
Enterprise Technology Services								
SATS	4,958.4	0.0	0.0	4,660.4	4,434.8	4,434.8	0.0	0.0%
ALMR	3,074.2	0.0	0.0	2,953.1	2,953.1	2,953.1	0.0	0.0%
ALMR Payments for Munis	160.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0%
Enterprise Technology Services	38,769.2	0.0	0.0	38,749.3	38,749.3	38,749.3	0.0	0.0%
RDU Total:	46,961.8	0.0	0.0	46,462.8	46,137.2	46,137.2	0.0	0.0%
Information Services Fund								
Information Svc Fund	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%
RDU Total:	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%
Public Communications Services								
Public Broadcasting Commission	46.7	2.3	2.3	44.4	44.4	44.4	0.0	0.0%
Public Broadcasting - Radio	2,786.6	750.0	0.0	2,036.6	2,036.6	2,036.6	0.0	0.0%
Public Broadcasting - T.V.	633.3	633.3	633.3	600.0	0.0	0.0	0.0	0.0%
Satellite Infrastructure	879.5	0.0	0.0	879.5	879.5	879.5	0.0	0.0%
RDU Total:	4,346.1	1,385.6	635.6	3,560.5	2,960.5	2,960.5	0.0	0.0%
AIRRES Grant								
AIRRES Grant	85.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0%
RDU Total:	85.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0%

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Risk Management								
Risk Management	41,254.4	0.0	0.0	41,254.6	41,254.6	41,254.6	0.0	0.0%
RDU Total:	41,254.4	0.0	0.0	41,254.6	41,254.6	41,254.6	0.0	0.0%
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comm	7,661.7	0.0	0.0	7,689.2	7,689.2	7,689.2	0.0	0.0%
RDU Total:	7,661.7	0.0	0.0	7,689.2	7,689.2	7,689.2	0.0	0.0%
Legal and Advocacy Services								
Office of Public Advocacy	25,313.8	277.8	277.8	25,479.1	25,390.4	25,390.4	0.0	0.0%
Public Defender Agency	26,431.3	500.0	500.0	25,820.2	25,696.7	25,696.7	0.0	0.0%
RDU Total:	51,745.1	777.8	777.8	51,299.3	51,087.1	51,087.1	0.0	0.0%
Violent Crimes Compensation Board								
Violent Crimes Comp Board	2,544.2	0.0	0.0	2,544.1	2,544.1	2,544.1	0.0	0.0%
RDU Total:	2,544.2	0.0	0.0	2,544.1	2,544.1	2,544.1	0.0	0.0%
Alaska Public Offices Commission								
Alaska Public Offices Comm	1,030.5	0.0	0.0	1,041.0	1,033.1	1,033.1	0.0	0.0%
RDU Total:	1,030.5	0.0	0.0	1,041.0	1,033.1	1,033.1	0.0	0.0%

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Division of Motor Vehicles								
Motor Vehicles	18,282.4	0.0	0.0	16,838.8	16,838.8	16,838.8	0.0	0.0%
RDU Total:	18,282.4	0.0	0.0	16,838.8	16,838.8	16,838.8	0.0	0.0%
Unrestricted General (UGF):	79,303.5	2,429.5	1,679.5	74,289.9	70,092.7	69,261.2	-831.5	-1.2%
Designated General (DGF):	26,717.8	666.0	666.0	28,212.5	30,075.4	30,075.4	0.0	0.0%
Other:	230,418.0	0.0	0.0	230,056.4	228,140.9	228,140.9	0.0	0.0%
Federal:	3,806.7	0.0	0.0	2,221.8	2,221.8	2,221.8	0.0	0.0%
Total Funds:	340,246.0	3,095.5	2,345.5	334,780.6	330,530.8	329,699.3	-831.5	-0.3%
Permanent Full Time:	1,046	0	0	1,043	1,041	1,041	0	0.0%
Permanent Part Time:	16	0	0	19	19	19	0	0.0%
Non Permanent:	44	0	0	37	38	38	0	0.0%
Total Positions:	1,106	0	0	1,099	1,098	1,098	0	0.0%