

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
Centralized Administrative Services								
Administrative Hearings	2,773.3	2,609.5	2,674.7	2,655.5	2,655.5	2,545.5	-110.0	-4.1%
DOA Leases	1,564.9	1,430.7	1,248.7	1,149.0	1,149.0	1,149.0	0.0	0.0%
Office of the Commissioner	1,241.6	1,076.2	1,099.1	1,090.6	1,090.6	1,090.6	0.0	0.0%
Administrative Services	3,637.5	2,211.7	2,880.4	2,867.8	2,867.8	2,864.5	-3.3	-0.1%
DOA Info Tech Support	1,390.7	1,286.6	1,348.0	1,347.0	1,347.0	1,347.0	0.0	0.0%
Finance	10,897.0	10,523.3	10,184.7	11,502.6	11,502.6	12,364.6	862.0	7.5%
E-Travel	2,888.5	2,664.1	2,862.6	2,862.4	2,862.4	2,862.4	0.0	0.0%
Personnel	18,068.7	13,066.9	17,297.3	17,232.8	17,232.8	13,814.6	-3,418.2	-19.8%
Labor Relations	1,641.0	1,321.3	1,415.8	2,186.9	2,186.9	1,394.9	-792.0	-36.2%
Centralized HR	281.7	281.7	249.7	249.7	249.7	237.2	-12.5	-5.0%
Retirement and Benefits	20,252.6	20,123.0	19,607.3	19,605.3	19,605.3	19,091.4	-513.9	-2.6%
Health Plans Administration	22,540.9	22,533.9	22,540.9	22,540.9	22,540.9	24,940.9	2,400.0	10.6%
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	143.9	0.0	143.9	143.9	143.9	143.9	0.0	0.0%
RDU Total:	87,372.3	79,178.9	83,603.1	85,484.4	85,484.4	83,896.5	-1,587.9	-1.9%
General Services								
Purchasing	1,424.1	1,869.6	1,626.8	1,554.4	1,554.4	1,554.4	0.0	0.0%
Property Management	1,069.0	668.4	1,008.8	1,007.1	1,007.1	688.8	-318.3	-31.6%
Central Mail	3,674.6	2,735.5	3,647.8	3,647.1	3,647.1	3,147.1	-500.0	-13.7%
Leases	50,132.7	49,617.8	50,132.7	50,132.7	50,132.7	48,738.2	-1,394.5	-2.8%
Lease Administration	1,676.2	1,392.8	1,674.8	1,674.8	1,674.8	1,607.3	-67.5	-4.0%
Facilities	18,273.6	15,840.1	17,506.6	17,408.4	17,408.4	17,346.3	-62.1	-0.4%
Facilities Administration	1,927.4	1,759.0	1,965.3	1,965.3	1,965.3	1,931.3	-34.0	-1.7%
NPBF Facilities	886.5	2,289.1	723.1	723.1	723.1	697.8	-25.3	-3.5%
RDU Total:	79,064.1	76,172.3	78,285.9	78,112.9	78,112.9	75,711.2	-2,401.7	-3.1%

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Administration State Facilities Rent								
State Facilities Rent	1,288.8	955.2	991.1	656.2	656.2	656.2	0.0	0.0%
RDU Total:	1,288.8	955.2	991.1	656.2	656.2	656.2	0.0	0.0%
Special Systems								
UVPARP	50.0	0.0	46.0	46.0	46.0	43.7	-2.3	-5.0%
EPORS	2,098.1	1,863.1	1,980.3	1,980.3	1,980.3	1,881.4	-98.9	-5.0%
RDU Total:	2,148.1	1,863.1	2,026.3	2,026.3	2,026.3	1,925.1	-101.2	-5.0%
Enterprise Technology Services								
SATS	5,791.2	5,407.7	5,020.5	4,958.4	4,958.4	4,710.7	-247.7	-5.0%
ALMR	3,450.0	3,831.4	3,074.2	3,074.2	3,074.2	2,953.1	-121.1	-3.9%
ALMR Payments for Munis	500.0	500.0	160.0	160.0	160.0	100.0	-60.0	-37.5%
Enterprise Technology Services	40,210.3	36,389.8	38,804.8	38,769.2	38,769.2	38,769.2	0.0	0.0%
RDU Total:	49,951.5	46,128.9	47,059.5	46,961.8	46,961.8	46,533.0	-428.8	-0.9%
Information Services Fund								
Information Svc Fund	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
RDU Total:	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Public Communications Services								
Public Broadcasting Commission	54.2	53.3	46.7	46.7	46.7	44.4	-2.3	-4.9%
Public Broadcasting - Radio	3,319.9	3,319.9	2,786.6	2,786.6	2,786.6	2,036.6	-750.0	-26.9%
Public Broadcasting - T.V.	825.9	825.9	633.3	633.3	633.3	600.0	-33.3	-5.3%
Satellite Infrastructure	1,171.0	1,048.2	879.5	879.5	879.5	879.5	0.0	0.0%
RDU Total:	5,371.0	5,247.3	4,346.1	4,346.1	4,346.1	3,560.5	-785.6	-18.1%
AIRRES Grant								
AIRRES Grant	100.0	100.0	100.0	85.0	85.0	50.0	-35.0	-41.2%
RDU Total:	100.0	100.0	100.0	85.0	85.0	50.0	-35.0	-41.2%

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Risk Management								
Risk Management	41,239.6	39,133.9	41,254.4	41,254.4	41,254.4	41,254.4	0.0	0.0%
RDU Total:	41,239.6	39,133.9	41,254.4	41,254.4	41,254.4	41,254.4	0.0	0.0%
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comm	7,450.8	6,606.1	7,661.7	7,661.7	7,661.7	7,661.7	0.0	0.0%
RDU Total:	7,450.8	6,606.1	7,661.7	7,661.7	7,661.7	7,661.7	0.0	0.0%
Legal and Advocacy Services								
Office of Public Advocacy	25,371.2	25,482.0	25,613.1	25,313.8	25,313.8	25,423.6	109.8	0.4%
Public Defender Agency	26,906.8	27,033.7	26,819.4	26,431.3	26,431.3	25,725.0	-706.3	-2.7%
RDU Total:	52,278.0	52,515.7	52,432.5	51,745.1	51,745.1	51,148.6	-596.5	-1.2%
Violent Crimes Compensation Board								
Violent Crimes Comp Board	2,536.8	2,402.9	2,544.2	2,544.2	2,544.2	2,544.2	0.0	0.0%
RDU Total:	2,536.8	2,402.9	2,544.2	2,544.2	2,544.2	2,544.2	0.0	0.0%
Alaska Public Offices Commission								
Alaska Public Offices Comm	1,515.2	1,306.0	1,030.5	1,030.5	1,030.5	1,030.5	0.0	0.0%
RDU Total:	1,515.2	1,306.0	1,030.5	1,030.5	1,030.5	1,030.5	0.0	0.0%
Division of Motor Vehicles								
Motor Vehicles	17,994.5	17,519.0	18,282.4	18,282.4	18,282.4	16,882.4	-1,400.0	-7.7%
RDU Total:	17,994.5	17,519.0	18,282.4	18,282.4	18,282.4	16,882.4	-1,400.0	-7.7%

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Unallocated Reduction								
Unallocated Reduction	0.0	0.0	-320.0	0.0	0.0	-957.1	-957.1	-100.0%
RDU Total:	0.0	0.0	-320.0	0.0	0.0	-957.1	-957.1	-100.0%
Unrestricted General (UGF):	88,178.3	87,095.6	78,410.2	79,303.5	79,303.5	72,282.3	-7,021.2	-8.9%
Designated General (DGF):	25,461.1	25,285.7	26,717.8	26,717.8	26,717.8	27,477.8	760.0	2.8%
Other:	230,927.2	215,208.2	230,418.0	230,418.0	230,418.0	229,970.6	-447.4	-0.2%
Federal:	3,799.1	1,539.8	3,806.7	3,806.7	3,806.7	2,221.5	-1,585.2	-41.6%
Total Funds:	348,365.7	329,129.3	339,352.7	340,246.0	340,246.0	331,952.2	-8,293.8	-2.4%
Permanent Full Time:	1,055	1,055	1,049	1,049	1,046	1,043	-3	-0.3%
Permanent Part Time:	14	14	15	15	16	19	3	18.8%
Non Permanent:	54	54	44	44	44	37	-7	-15.9%
Total Positions:	1,123	1,123	1,108	1,108	1,106	1,099	-7	-0.6%