

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9888)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
Centralized Administrative Services									
Purchasing	1,337.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Administrative Hearings	1,730.6	0.0	0.0	2,855.8	2,855.8	2,855.8	0.0	0.0%	
Property Management	1,037.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
DOA Leases	1,814.9	0.0	0.0	1,814.9	1,814.9	1,814.9	0.0	0.0%	
Office of the Commissioner	986.5	0.0	0.0	1,007.2	1,007.2	1,007.2	0.0	0.0%	
Central Mail	3,553.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Administrative Services	2,481.9	0.0	0.0	2,566.4	2,566.4	2,566.4	0.0	0.0%	
DOA Info Tech Support	1,330.2	0.0	0.0	1,372.7	1,372.7	1,372.7	0.0	0.0%	
Finance	9,274.9	0.0	0.0	10,891.8	10,891.8	10,891.8	0.0	0.0%	
E-Travel	2,941.9	0.0	0.0	2,958.1	2,958.1	2,958.1	0.0	0.0%	
Personnel	17,068.1	0.0	0.0	17,772.3	17,772.3	17,772.3	0.0	0.0%	
Labor Relations	1,378.6	0.0	0.0	1,429.3	1,429.3	1,429.3	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	15,091.3	0.0	0.0	15,683.8	15,683.8	15,683.8	0.0	0.0%	
Health Plans Administration	15,100.4	0.0	0.0	15,540.9	15,540.9	15,540.9	0.0	0.0%	
Labor Agreements Misc Items	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%	
DOA ETS	338.2	0.0	0.0	338.2	338.2	338.2	0.0	0.0%	
RDU Total:	75,797.7	0.0	0.0	74,563.1	74,563.1	74,563.1	0.0	0.0%	
Leases									
Leases	47,532.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Lease Administration	1,353.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	48,886.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
State Owned Facilities									
Facilities	17,164.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Facilities Administration	1,556.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9888)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
State Owned Facilities									
NPBF Facilities	869.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	19,590.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
General Services									
Purchasing	0.0	0.0	0.0	1,394.3	1,394.3	1,394.3	0.0	0.0%	
Property Management	0.0	0.0	0.0	1,057.7	1,057.7	1,057.7	0.0	0.0%	
Central Mail	0.0	0.0	0.0	3,664.8	3,664.8	3,664.8	0.0	0.0%	
Leases	0.0	0.0	0.0	50,032.7	50,032.7	50,032.7	0.0	0.0%	
Lease Administration	0.0	0.0	0.0	1,389.3	1,389.3	1,389.3	0.0	0.0%	
Facilities	0.0	0.0	0.0	17,945.3	17,945.3	17,945.3	0.0	0.0%	
Facilities Administration	0.0	0.0	0.0	1,702.1	1,702.1	1,702.1	0.0	0.0%	
NPBF Facilities	0.0	0.0	0.0	844.7	844.7	844.7	0.0	0.0%	
General Srvcs Facilities Maint.	0.0	0.0	0.0	39.7	39.7	39.7	0.0	0.0%	
RDU Total:	0.0	0.0	0.0	78,070.6	78,070.6	78,070.6	0.0	0.0%	
Administration State Facilities Rent									
State Facilities Rent	1,538.8	0.0	0.0	1,538.8	1,538.8	1,538.8	0.0	0.0%	
RDU Total:	1,538.8	0.0	0.0	1,538.8	1,538.8	1,538.8	0.0	0.0%	
Special Systems									
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%	
RDU Total:	2,298.1	0.0	0.0	2,298.1	2,298.1	2,298.1	0.0	0.0%	
Enterprise Technology Services									
SATS	5,659.3	0.0	0.0	5,731.6	5,731.6	5,731.6	0.0	0.0%	
ALMR	1,150.0	0.0	0.0	2,650.0	2,650.0	2,650.0	0.0	0.0%	
Enterprise Technology Services	40,116.2	0.0	0.0	40,633.5	40,633.5	40,633.5	0.0	0.0%	
RDU Total:	46,925.5	0.0	0.0	49,015.1	49,015.1	49,015.1	0.0	0.0%	

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9888)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
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	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.	727.1	0.0	0.0	727.1	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%	
RDU Total:	5,272.2	0.0	0.0	5,272.2	5,371.0	5,371.0	0.0	0.0%	
AIRRES Grant									
AIRRES Grant	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%	
RDU Total:	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%	
Risk Management									
Risk Management	36,974.1	0.0	0.0	37,000.6	37,000.6	37,000.6	0.0	0.0%	
RDU Total:	36,974.1	0.0	0.0	37,000.6	37,000.6	37,000.6	0.0	0.0%	
Alaska Oil and Gas Conservation Commission									
AK Oil & Gas Conservation Comm	6,397.9	0.0	0.0	6,445.8	6,445.8	6,445.8	0.0	0.0%	
RDU Total:	6,397.9	0.0	0.0	6,445.8	6,445.8	6,445.8	0.0	0.0%	
Legal and Advocacy Services									
Office of Public Advocacy	23,564.1	800.0	800.0	24,862.9	24,862.9	24,862.9	0.0	0.0%	
Public Defender Agency	23,954.9	950.0	950.0	25,504.3	25,504.3	25,504.3	0.0	0.0%	
RDU Total:	47,519.0	1,750.0	1,750.0	50,367.2	50,367.2	50,367.2	0.0	0.0%	
Violent Crimes Compensation Board									
Violent Crimes Comp Board	2,472.5	340.0	340.0	2,825.2	2,825.2	2,825.2	0.0	0.0%	
RDU Total:	2,472.5	340.0	340.0	2,825.2	2,825.2	2,825.2	0.0	0.0%	

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9888)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
Alaska Public Offices Commission									
Alaska Public Offices Comm	1,472.8	0.0	0.0	1,575.4	1,575.4	1,575.4	0.0	0.0%	
RDU Total:	1,472.8	0.0	0.0	1,575.4	1,575.4	1,575.4	0.0	0.0%	
Division of Motor Vehicles									
Motor Vehicles	17,046.1	0.0	0.0	17,555.3	17,555.3	17,555.3	0.0	0.0%	
RDU Total:	17,046.1	0.0	0.0	17,555.3	17,555.3	17,555.3	0.0	0.0%	
General Services Facilities Maintenance									
General Srvcs Facilities Maint.	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
ETS Facilities Maintenance									
ETS Facilities Maintenance	23.0	0.0	0.0	23.0	23.0	23.0	0.0	0.0%	
RDU Total:	23.0	0.0	0.0	23.0	23.0	23.0	0.0	0.0%	
Unrestricted General (UGF):	79,686.0	1,750.0	1,750.0	84,437.5	84,536.3	84,536.3	0.0	0.0%	
Designated General (DGF):	23,493.5	0.0	0.0	23,954.0	23,954.0	23,954.0	0.0	0.0%	
Other:	204,690.1	0.0	0.0	213,322.0	213,322.0	213,322.0	0.0	0.0%	
Federal:	4,539.4	340.0	340.0	4,991.9	4,991.9	4,991.9	0.0	0.0%	
Total Funds:	312,409.0	2,090.0	2,090.0	326,705.4	326,804.2	326,804.2	0.0	0.0%	
Permanent Full Time:	1,091	0	0	1,087	1,087	1,087	0	0.0%	
Permanent Part Time:	18	0	0	18	18	18	0	0.0%	
Non Permanent:	41	0	0	40	40	40	0	0.0%	
Total Positions:	1,150	0	0	1,145	1,145	1,145	0	0.0%	