

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)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
Centralized Administrative Services								
Purchasing	1,346.2	0.0	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	2,867.0	2.8	0.1%
Property Management	637.5	0.0	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	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	1,051.4	0.0	0.0%
Central Mail	3,404.5	0.0	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	3,615.8	23.4	0.7%
DOA Info Tech Support	1,181.5	1,372.7	1,372.7	1,372.7	1,372.7	1,383.5	10.8	0.8%
Finance	9,415.6	10,891.8	10,891.8	10,891.8	10,893.5	20,301.7	9,408.2	86.4%
E-Travel	2,788.8	2,958.1	2,958.1	2,958.1	2,958.1	2,961.8	3.7	0.1%
Personnel	16,342.8	17,772.3	17,772.3	17,432.3	17,432.7	17,632.6	199.9	1.1%
Labor Relations	1,119.0	1,429.3	1,429.3	1,429.3	1,430.3	1,444.2	13.9	1.0%
Centralized HR	281.7	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	16,912.8	352.1	2.1%
Health Plans Administration	14,808.6	15,540.9	15,540.9	15,540.9	17,040.9	17,040.9	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	195.0	338.2	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	87,696.5	10,014.8	12.9%
General Services								
Purchasing	0.0	1,394.3	1,394.3	1,394.3	1,394.9	1,408.1	13.2	0.9%
Property Management	0.0	1,057.7	1,057.7	1,057.7	1,061.9	1,065.8	3.9	0.4%
Central Mail	0.0	3,664.8	3,664.8	3,664.8	3,664.8	3,671.4	6.6	0.2%
Leases	0.0	50,032.7	50,032.7	50,032.7	50,132.7	50,132.7	0.0	0.0%
Lease Administration	0.0	1,389.3	1,389.3	1,389.3	1,655.6	1,667.7	12.1	0.7%
Facilities	0.0	17,945.3	17,945.3	17,945.3	18,064.4	18,064.4	0.0	0.0%

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)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
General Services								
Facilities Administration	0.0	1,702.1	1,702.1	1,702.1	1,900.2	1,917.4	17.2	0.9%
NPBF Facilities	0.0	844.7	844.7	844.7	846.3	846.3	0.0	0.0%
General Srvcs Facilities Maint.	0.0	39.7	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	78,813.5	53.0	0.1%
Leases								
Leases	47,348.9	0.0	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	0.0%
RDU Total:	48,582.0	0.0	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	1,538.8	0.0	0.0%
RDU Total:	1,241.9	1,538.8	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	50.0	0.0	0.0%
EPORS	2,007.6	2,248.1	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	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	0.0%
Facilities Administration	1,489.4	0.0	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	0.0%
RDU Total:	14,192.7	0.0	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	5,768.7	15.6	0.3%
ALMR	2,019.1	2,650.0	2,650.0	2,650.0	4,250.0	4,250.0	0.0	0.0%
Enterprise Technology Services	37,894.2	40,633.5	40,633.5	40,633.5	40,136.9	40,275.2	138.3	0.3%
RDU Total:	44,094.7	49,015.1	49,015.1	49,015.1	50,140.0	50,293.9	153.9	0.3%

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)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
Information Services Fund								
Information Svc Fund	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
RDU Total:	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
Public Communications Services								
Public Broadcasting Commission	53.3	54.2	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	3,319.9	0.0	0.0%
Public Broadcasting - T.V.	727.1	825.9	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	1,171.0	0.0	0.0%
RDU Total:	5,148.5	5,371.0	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	100.0	0.0	0.0%
RDU Total:	100.0	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	41,230.5	5.0	0.0%
RDU Total:	36,923.9	37,000.6	37,000.6	37,000.6	41,225.5	41,230.5	5.0	0.0%
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	6,592.5	6.1	0.1%
RDU Total:	5,637.3	6,445.8	6,445.8	6,445.8	6,586.4	6,592.5	6.1	0.1%
Legal and Advocacy Services								
Office of Public Advocacy	24,505.0	24,862.9	24,862.9	24,862.9	24,907.0	24,966.6	59.6	0.2%
Public Defender Agency	24,928.1	25,504.3	25,504.3	25,504.3	25,575.0	25,637.7	62.7	0.2%
RDU Total:	49,433.1	50,367.2	50,367.2	50,367.2	50,482.0	50,604.3	122.3	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	2,828.0	2.1	0.1%
RDU Total:	2,801.3	2,825.2	2,825.2	2,825.2	2,825.9	2,828.0	2.1	0.1%

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)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
Alaska Public Offices Commission								
Alaska Public Offices Comm	1,363.2	1,575.4	1,575.4	1,575.4	1,516.7	1,516.7	0.0	0.0%
RDU Total:	1,363.2	1,575.4	1,575.4	1,575.4	1,516.7	1,516.7	0.0	0.0%
Division of Motor Vehicles								
Motor Vehicles	16,874.1	17,555.3	17,555.3	17,555.3	17,556.0	17,866.4	310.4	1.8%
RDU Total:	16,874.1	17,555.3	17,555.3	17,555.3	17,556.0	17,866.4	310.4	1.8%
ETS Facilities Maintenance								
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
RDU Total:	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
Unrestricted General (UGF):	79,292.7	84,536.3	84,536.3	84,536.3	85,948.5	90,650.0	4,701.5	5.5%
Designated General (DGF):	23,763.3	23,954.0	23,954.0	23,954.0	24,098.4	25,508.7	1,410.3	5.9%
Other:	196,066.8	213,322.0	213,322.0	213,322.0	222,820.0	225,610.0	2,790.0	1.3%
Federal:	1,765.7	4,991.9	4,991.9	4,991.9	3,293.7	5,059.5	1,765.8	53.6%
Total Funds:	300,888.5	326,804.2	326,804.2	326,804.2	336,160.6	346,828.2	10,667.6	3.2%
Permanent Full Time:	1,090	1,087	1,087	1,051	1,051	1,051	0	0.0%
Permanent Part Time:	18	18	18	19	19	19	0	0.0%
Non Permanent:	41	40	40	58	61	61	0	0.0%
Total Positions:	1,149	1,145	1,145	1,128	1,131	1,131	0	0.0%