

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

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2016 Actuals (13739)</b>	<b>FY2017 Conference Committee (13524)</b>	<b>FY2017 Management Plan (13565)</b>	<b>FY2018 Governor (13956)</b>	<b>FY2018 Governor Amended (14205)</b>	<b>FY2018 Governor vs FY2018 Governor Amended</b>	
<b>Centralized Administrative Services</b>								
Administrative Hearings	2,773.3	2,719.1	2,485.9	2,485.9	2,708.2	2,708.2	0.0	0.0%
DOA Leases	1,564.9	1,080.7	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	1,241.6	1,783.4	937.4	1,772.0	1,185.7	996.6	-189.1	-15.9%
Administrative Services	3,637.5	1,833.3	3,601.9	3,601.9	2,569.8	2,569.8	0.0	0.0%
DOA Info Tech Support	1,390.7	1,105.6	1,346.9	1,346.9	0.0	0.0	0.0	0.0%
Finance	10,897.0	11,065.3	12,778.7	14,278.7	10,779.3	10,779.3	0.0	0.0%
E-Travel	2,888.5	2,244.8	2,860.8	2,860.8	2,861.8	2,861.8	0.0	0.0%
Personnel	18,068.7	12,527.2	13,795.7	13,295.7	12,103.6	12,103.6	0.0	0.0%
Labor Relations	1,641.0	1,502.0	1,261.5	1,819.4	1,280.3	1,280.3	0.0	0.0%
Centralized HR	281.7	249.7	112.2	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	20,252.6	19,313.3	19,066.1	19,066.1	17,988.8	17,988.8	0.0	0.0%
Health Plans Administration	22,540.9	20,774.1	24,940.9	24,940.9	24,940.9	24,940.9	0.0	0.0%
Labor Agreements Misc Items	50.0	27.4	50.0	50.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	143.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>87,372.3</b>	<b>76,225.9</b>	<b>84,264.4</b>	<b>86,656.9</b>	<b>77,607.0</b>	<b>77,417.9</b>	<b>-189.1</b>	<b>-0.2%</b>
<b>Shared Services of Alaska</b>								
Accounting	0.0	0.0	0.0	0.0	6,965.5	6,965.5	0.0	0.0%
Business Transformation Office	0.0	0.0	0.0	0.0	714.5	714.5	0.0	0.0%
Purchasing	1,424.1	1,400.4	1,528.1	1,246.6	2,023.6	2,023.6	0.0	0.0%
Property Management	1,069.0	578.0	638.0	638.0	0.0	0.0	0.0	0.0%
Print Services	3,674.6	2,409.4	2,797.8	2,733.5	2,588.8	2,588.8	0.0	0.0%
Leases	50,132.7	48,774.9	48,738.2	48,738.2	45,844.2	45,844.2	0.0	0.0%
Lease Administration	1,676.2	1,452.8	1,606.7	1,606.7	1,298.3	1,298.3	0.0	0.0%
Facilities	18,273.6	11,406.3	17,338.4	17,338.4	16,251.7	16,251.7	0.0	0.0%
Facilities Administration	1,927.4	1,857.9	1,931.6	1,931.6	1,470.8	1,470.8	0.0	0.0%

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<b>Shared Services of Alaska</b>								
NPBF Facilities	886.5	553.6	697.2	761.5	824.3	824.3	0.0	0.0%
<b>RDU Total:</b>	<b>79,064.1</b>	<b>68,433.3</b>	<b>75,276.0</b>	<b>74,994.5</b>	<b>77,981.7</b>	<b>77,981.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Special Systems</b>								
UVPARP	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
EPORS	2,098.1	1,767.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,148.1</b>	<b>1,767.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Office of Information Technology</b>								
Chief Information Officer	0.0	0.0	0.0	0.0	319.3	319.3	0.0	0.0%
Alaska Division of IT	0.0	0.0	0.0	0.0	47,189.8	47,189.8	0.0	0.0%
SATS	0.0	0.0	0.0	0.0	0.0	4,462.0	4,462.0	100.0%
ALMR	0.0	0.0	0.0	0.0	0.0	4,353.1	4,353.1	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47,509.1</b>	<b>56,324.2</b>	<b>8,815.1</b>	<b>18.6%</b>
<b>Administration State Facilities Rent</b>								
State Facilities Rent	1,288.8	521.7	556.2	506.2	506.2	506.2	0.0	0.0%
<b>RDU Total:</b>	<b>1,288.8</b>	<b>521.7</b>	<b>556.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Enterprise Technology Services</b>								
SATS	5,791.2	4,833.8	4,434.8	4,434.8	4,462.0	0.0	-4,462.0	-100.0%
ALMR Payments for Munis	500.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0%
Enterprise Technology Services	40,210.3	32,831.8	38,749.3	38,749.3	0.0	0.0	0.0	0.0%
ALMR	3,450.0	3,002.8	2,953.1	2,953.1	4,353.1	0.0	-4,353.1	-100.0%
<b>RDU Total:</b>	<b>49,951.5</b>	<b>40,828.4</b>	<b>46,137.2</b>	<b>46,137.2</b>	<b>8,815.1</b>	<b>0.0</b>	<b>-8,815.1</b>	<b>-100.0%</b>
<b>Information Services Fund</b>								
Information Svc Fund	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
<b>RDU Total:</b>	<b>55.0</b>	<b>0.0</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>

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<b>Public Communications Services</b>								
Public Broadcasting Commission	54.2	46.7	44.4	46.7	46.7	46.7	0.0	0.0%
Public Broadcasting - Radio	3,319.9	2,786.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0%
Public Broadcasting - T.V.	825.9	633.3	0.0	633.3	633.3	633.3	0.0	0.0%
Satellite Infrastructure	1,171.0	979.5	879.5	879.5	879.5	879.5	0.0	0.0%
<b>RDU Total:</b>	<b>5,371.0</b>	<b>4,446.1</b>	<b>2,960.5</b>	<b>3,596.1</b>	<b>3,596.1</b>	<b>3,596.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>AIRRES Grant</b>								
AIRRES Grant	100.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>100.0</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Risk Management</b>								
Risk Management	41,239.6	39,328.2	41,254.6	41,254.6	40,760.6	40,760.6	0.0	0.0%
<b>RDU Total:</b>	<b>41,239.6</b>	<b>39,328.2</b>	<b>41,254.6</b>	<b>41,254.6</b>	<b>40,760.6</b>	<b>40,760.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Oil and Gas Conservation Commission</b>								
AK Oil & Gas Conservation Comm	7,450.8	6,832.5	7,689.2	7,689.2	7,753.3	7,753.3	0.0	0.0%
<b>RDU Total:</b>	<b>7,450.8</b>	<b>6,832.5</b>	<b>7,689.2</b>	<b>7,689.2</b>	<b>7,753.3</b>	<b>7,753.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Legal and Advocacy Services</b>								
Office of Public Advocacy	25,371.2	25,565.8	25,390.4	25,390.4	25,587.8	25,587.8	0.0	0.0%
Public Defender Agency	26,906.8	26,784.3	25,696.7	25,696.7	25,979.6	25,979.6	0.0	0.0%
<b>RDU Total:</b>	<b>52,278.0</b>	<b>52,350.1</b>	<b>51,087.1</b>	<b>51,087.1</b>	<b>51,567.4</b>	<b>51,567.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Violent Crimes Compensation Board</b>								
Violent Crimes Comp Board	2,536.8	2,050.0	2,544.1	2,544.1	2,547.6	2,547.6	0.0	0.0%
<b>RDU Total:</b>	<b>2,536.8</b>	<b>2,050.0</b>	<b>2,544.1</b>	<b>2,544.1</b>	<b>2,547.6</b>	<b>2,547.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Public Offices Commission</b>								
Alaska Public Offices Comm	1,515.2	866.0	1,033.1	1,033.1	1,051.9	1,051.9	0.0	0.0%
<b>RDU Total:</b>	<b>1,515.2</b>	<b>866.0</b>	<b>1,033.1</b>	<b>1,033.1</b>	<b>1,051.9</b>	<b>1,051.9</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Division of Motor Vehicles</b>								
Motor Vehicles	17,994.5	17,667.3	16,838.8	16,838.8	16,702.6	17,202.6	500.0	3.0%
<b>RDU Total:</b>	<b>17,994.5</b>	<b>17,667.3</b>	<b>16,838.8</b>	<b>16,838.8</b>	<b>16,702.6</b>	<b>17,202.6</b>	<b>500.0</b>	<b>3.0%</b>
<b>Unrestricted General (UGF):</b>	88,178.3	77,888.7	69,258.1	71,954.7	69,036.1	68,862.5	-173.6	-0.3%
<b>Designated General (DGF):</b>	25,461.1	26,846.7	30,075.4	30,075.4	30,462.3	30,462.3	0.0	0.0%
<b>Other:</b>	230,927.2	205,671.5	228,140.9	228,140.9	233,332.3	233,316.8	-15.5	-0.0%
<b>Federal:</b>	3,799.1	995.0	2,221.8	2,221.8	3,622.9	4,122.9	500.0	13.8%
<b>Total Funds:</b>	<b>348,365.7</b>	<b>311,401.9</b>	<b>329,696.2</b>	<b>332,392.8</b>	<b>336,453.6</b>	<b>336,764.5</b>	<b>310.9</b>	<b>0.1%</b>
<b>Permanent Full Time:</b>	1,055	1,046	1,041	1,035	1,143	1,142	-1	-0.1%
<b>Permanent Part Time:</b>	14	16	19	16	14	14	0	0.0%
<b>Non Permanent:</b>	54	44	37	26	24	26	2	8.3%
<b>Total Positions:</b>	<b>1,123</b>	<b>1,106</b>	<b>1,097</b>	<b>1,077</b>	<b>1,181</b>	<b>1,182</b>	<b>1</b>	<b>0.1%</b>