

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

<b>Results Delivery Unit/ Component</b>	<b>FY2017 Management Plan (13565)</b>	<b>Final FY2017 Supplementals as Passed (14322)</b>	<b>FY2018 Governor Amended (14205)</b>	<b>FY2018 Enacted (14319)</b>	<b>FY2017 Management Plan vs FY2018 Enacted</b>	
<b>Centralized Administrative Services</b>						
Administrative Hearings	2,485.9	0.5	2,708.2	2,708.2	222.3	8.9%
DOA Leases	1,026.4	0.0	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	1,772.0	3.4	996.6	996.6	-775.4	-43.8%
Administrative Services	3,601.9	-1.3	2,569.8	2,569.8	-1,032.1	-28.7%
DOA Info Tech Support	1,346.9	-0.7	0.0	0.0	-1,346.9	-100.0%
Finance	14,278.7	18.9	10,779.3	10,779.3	-3,499.4	-24.5%
E-Travel	2,860.8	0.0	2,861.8	2,419.2	-441.6	-15.4%
Personnel	13,295.7	13.3	12,103.6	12,103.6	-1,192.1	-9.0%
Labor Relations	1,819.4	11.0	1,280.3	1,280.3	-539.1	-29.6%
Centralized HR	112.2	0.0	112.2	112.2	0.0	0.0%
Retirement and Benefits	19,066.1	-7.6	17,988.8	17,988.8	-1,077.3	-5.7%
Health Plans Administration	24,940.9	0.0	24,940.9	24,940.9	0.0	0.0%
Labor Agreements Misc Items	50.0	0.0	50.0	37.5	-12.5	-25.0%
<b>RDU Total:</b>	<b>86,656.9</b>	<b>37.5</b>	<b>77,417.9</b>	<b>76,962.8</b>	<b>-9,694.1</b>	<b>-11.2%</b>
<b>Shared Services of Alaska</b>						
Accounting	0.0	0.0	6,965.5	6,965.5	6,965.5	100.0%
Business Transformation Office	0.0	0.0	714.5	714.5	714.5	100.0%
Purchasing	1,246.6	280.6	2,023.6	2,023.6	777.0	62.3%
Property Management	638.0	-0.3	0.0	0.0	-638.0	-100.0%
Print Services	2,733.5	-0.2	2,588.8	2,588.8	-144.7	-5.3%
Leases	48,738.2	0.0	45,844.2	45,844.2	-2,894.0	-5.9%
Lease Administration	1,606.7	-1.1	1,298.3	1,298.3	-308.4	-19.2%
Facilities	17,338.4	0.0	16,251.7	16,251.7	-1,086.7	-6.3%
Facilities Administration	1,931.6	-1.3	1,470.8	1,470.8	-460.8	-23.9%

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<b>Shared Services of Alaska</b>						
NPBF Facilities	761.5	0.0	824.3	824.3	62.8	8.2%
<b>RDU Total:</b>	<b>74,994.5</b>	<b>277.7</b>	<b>77,981.7</b>	<b>77,981.7</b>	<b>2,987.2</b>	<b>4.0%</b>
<b>Office of Information Technology</b>						
Chief Information Officer	0.0	0.0	319.3	319.3	319.3	100.0%
Alaska Division of IT	0.0	0.0	47,189.8	47,189.8	47,189.8	100.0%
ALMR	0.0	0.0	4,353.1	4,353.1	4,353.1	100.0%
SATS	0.0	0.0	4,462.0	4,462.0	4,462.0	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>56,324.2</b>	<b>56,324.2</b>	<b>56,324.2</b>	<b>100.0%</b>
<b>Administration State Facilities Rent</b>						
State Facilities Rent	506.2	0.0	506.2	506.2	0.0	0.0%
<b>RDU Total:</b>	<b>506.2</b>	<b>0.0</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Enterprise Technology Services</b>						
ALMR	2,953.1	1,400.0	0.0	0.0	-2,953.1	-100.0%
Enterprise Technology Services	38,749.3	-9.7	0.0	0.0	-38,749.3	-100.0%
SATS	4,434.8	7.0	0.0	0.0	-4,434.8	-100.0%
<b>RDU Total:</b>	<b>46,137.2</b>	<b>1,397.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-46,137.2</b>	<b>-100.0%</b>
<b>Information Services Fund</b>						
Information Svc Fund	55.0	0.0	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>0.0</b>	<b>0.0%</b>
<b>Public Communications Services</b>						
Public Broadcasting Commission	46.7	0.0	46.7	46.7	0.0	0.0%
Public Broadcasting - Radio	2,036.6	0.0	2,036.6	2,036.6	0.0	0.0%
Public Broadcasting - T.V.	633.3	0.0	633.3	633.3	0.0	0.0%
Satellite Infrastructure	879.5	0.0	879.5	879.5	0.0	0.0%
<b>RDU Total:</b>	<b>3,596.1</b>	<b>0.0</b>	<b>3,596.1</b>	<b>3,596.1</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Risk Management</b>						
Risk Management	41,254.6	-0.5	40,760.6	40,760.6	-494.0	-1.2%
<b>RDU Total:</b>	<b>41,254.6</b>	<b>-0.5</b>	<b>40,760.6</b>	<b>40,760.6</b>	<b>-494.0</b>	<b>-1.2%</b>
<b>Alaska Oil and Gas Conservation Commission</b>						
AK Oil & Gas Conservation Comm	7,689.2	-0.3	7,753.3	7,753.3	64.1	0.8%
<b>RDU Total:</b>	<b>7,689.2</b>	<b>-0.3</b>	<b>7,753.3</b>	<b>7,753.3</b>	<b>64.1</b>	<b>0.8%</b>
<b>Legal and Advocacy Services</b>						
Office of Public Advocacy	25,390.4	209.0	25,587.8	25,387.8	-2.6	-0.0%
Public Defender Agency	25,696.7	581.5	25,979.6	25,979.6	282.9	1.1%
<b>RDU Total:</b>	<b>51,087.1</b>	<b>790.5</b>	<b>51,567.4</b>	<b>51,367.4</b>	<b>280.3</b>	<b>0.5%</b>
<b>Violent Crimes Compensation Board</b>						
Violent Crimes Comp Board	2,544.1	0.0	2,547.6	2,147.6	-396.5	-15.6%
<b>RDU Total:</b>	<b>2,544.1</b>	<b>0.0</b>	<b>2,547.6</b>	<b>2,147.6</b>	<b>-396.5</b>	<b>-15.6%</b>
<b>Alaska Public Offices Commission</b>						
Alaska Public Offices Comm	1,033.1	8.0	1,051.9	951.9	-81.2	-7.9%
<b>RDU Total:</b>	<b>1,033.1</b>	<b>8.0</b>	<b>1,051.9</b>	<b>951.9</b>	<b>-81.2</b>	<b>-7.9%</b>

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<b>Division of Motor Vehicles</b>						
Motor Vehicles	16,838.8	296.9	17,202.6	17,102.6	263.8	1.6%
<b>RDU Total:</b>	<b>16,838.8</b>	<b>296.9</b>	<b>17,202.6</b>	<b>17,102.6</b>	<b>263.8</b>	<b>1.6%</b>
<b>Unrestricted General (UGF):</b>	71,954.7	855.9	68,862.5	68,850.0	-3,104.7	-4.3%
<b>Designated General (DGF):</b>	30,075.4	276.4	30,462.3	30,362.3	286.9	1.0%
<b>Other:</b>	228,140.9	-26.5	233,316.8	232,374.2	4,233.3	1.9%
<b>Federal:</b>	2,221.8	1,701.3	4,122.9	3,922.9	1,701.1	76.6%
<b>Total Funds:</b>	<b>332,392.8</b>	<b>2,807.1</b>	<b>336,764.5</b>	<b>335,509.4</b>	<b>3,116.6</b>	<b>0.9%</b>
<b>Permanent Full Time:</b>	1,035	0	1,142	1,142	107	10.3%
<b>Permanent Part Time:</b>	16	0	14	14	-2	-12.5%
<b>Non Permanent:</b>	26	2	26	26	0	0.0%
<b>Total Positions:</b>	<b>1,077</b>	<b>2</b>	<b>1,182</b>	<b>1,182</b>	<b>105</b>	<b>9.7%</b>