

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

| Results Delivery Unit/<br>Component | FY2015<br>Management Plan<br>(11493) | FY2017 Conference<br>Committee (13524) | FY2017<br>Management Plan<br>(13565) | FY2018 Governor<br>(13956) | FY2015 Management Plan vs<br>FY2018 Governor |         |
|-------------------------------------|--------------------------------------|--|--------------------------------------|----------------------------|--|---------|
| Centralized Administrative Services |                                      |  |                                      |                            |  |         |
| Administrative Hearings             | 2,773.3                              | 2,485.9                                | 2,485.9                              | 2,708.2                    | -65.1  | -2.3%   |
| DOA Leases                          | 1,564.9                              | 1,026.4                                | 1,026.4                              | 1,026.4                    | -538.5                                       | -34.4%  |
| Office of the Commissioner          | 1,241.6                              | 937.4                                  | 1,772.0                              | 1,185.7                    | -55.9  | -4.5%   |
| Administrative Services             | 3,637.5                              | 3,601.9                                | 3,601.9                              | 2,569.8                    | -1,067.7                                     | -29.4%  |
| DOA Info Tech Support               | 1,390.7                              | 1,346.9                                | 1,346.9                              | 0.0                        | -1,390.7                                     | -100.0% |
| Finance                             | 10,897.0                             | 12,778.7                               | 14,278.7                             | 10,779.3                   | -117.7                                       | -1.1%   |
| E-Travel                            | 2,888.5                              | 2,860.8                                | 2,860.8                              | 2,861.8                    | -26.7  | -0.9%   |
| Personnel                           | 18,068.7                             | 13,795.7                               | 13,295.7                             | 12,103.6                   | -5,965.1                                     | -33.0%  |
| Labor Relations                     | 1,641.0                              | 1,261.5                                | 1,819.4                              | 1,280.3                    | -360.7                                       | -22.0%  |
| Centralized HR                      | 281.7                                | 112.2                                  | 112.2                                | 112.2                      | -169.5                                       | -60.2%  |
| Retirement and Benefits             | 20,252.6                             | 19,066.1                               | 19,066.1                             | 17,988.8                   | -2,263.8                                     | -11.2%  |
| Health Plans Administration         | 22,540.9                             | 24,940.9                               | 24,940.9                             | 24,940.9                   | 2,400.0                                      | 10.6%   |
| Labor Agreements Misc Items         | 50.0                                 | 50.0                                   | 50.0                                 | 50.0                       | 0.0  | 0.0%    |
| Centralized ETS Services            | 143.9                                | 0.0                                    | 0.0                                  | 0.0                        | -143.9                                       | -100.0% |
| RDU Total:                          | 87,372.3                             | 84,264.4                               | 86,656.9                             | 77,607.0                   | -9,765.3                                     | -11.2%  |
| Shared Services of Alaska           |                                      |  |                                      |                            |  |         |
| Business Transformation Office      | 0.0                                  | 0.0                                    | 0.0                                  | 714.5                      | 714.5  | 100.0%  |
| Accounting                          | 0.0                                  | 0.0                                    | 0.0                                  | 6,965.5                    | 6,965.5                                      | 100.0%  |
| Purchasing                          | 1,424.1                              | 1,528.1                                | 1,246.6                              | 2,023.6                    | 599.5  | 42.1%   |
| Property Management                 | 1,069.0                              | 638.0                                  | 638.0                                | 0.0                        | -1,069.0                                     | -100.0% |
| Print Services                      | 3,674.6                              | 2,797.8                                | 2,733.5                              | 2,588.8                    | -1,085.8                                     | -29.5%  |
| Leases                              | 50,132.7                             | 48,738.2                               | 48,738.2                             | 45,844.2                   | -4,288.5                                     | -8.6%   |
| Lease Administration                | 1,676.2                              | 1,606.7                                | 1,606.7                              | 1,298.3                    | -377.9                                       | -22.5%  |
| Facilities                          | 18,273.6                             | 17,338.4                               | 17,338.4                             | 16,251.7                   | -2,021.9                                     | -11.1%  |
| Facilities Administration           | 1,927.4                              | 1,931.6                                | 1,931.6                              | 1,470.8                    | -456.6                                       | -23.7%  |

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

| Results Delivery Unit/<br>Component  | FY2015<br>Management Plan<br>(11493) | FY2017 Conference<br>Committee (13524) | FY2017<br>Management Plan<br>(13565) | FY2018 Governor<br>(13956) | FY2015 Management Plan vs<br>FY2018 Governor |         |
|--------------------------------------|--------------------------------------|--|--------------------------------------|----------------------------|--|---------|
| Shared Services of Alaska            |                                      |  |                                      |                            |  |         |
| NPBF Facilities                      | 886.5                                | 697.2                                  | 761.5                                | 824.3                      | -62.2  | -7.0%   |
| RDU Total:                           | 79,064.1                             | 75,276.0                               | 74,994.5                             | 77,981.7                   | -1,082.4                                     | -1.4%   |
| Special Systems                      |                                      |  |                                      |                            |  |         |
| UVPARP                               | 50.0                                 | 0.0                                    | 0.0                                  | 0.0                        | -50.0  | -100.0% |
| EPORS                                | 2,098.1                              | 0.0                                    | 0.0                                  | 0.0                        | -2,098.1                                     | -100.0% |
| RDU Total:                           | 2,148.1                              | 0.0                                    | 0.0                                  | 0.0                        | -2,148.1                                     | -100.0% |
| Office of Information Technology     |                                      |  |                                      |                            |  |         |
| Chief Information Officer            | 0.0                                  | 0.0                                    | 0.0                                  | 319.3                      | 319.3  | 100.0%  |
| Alaska Division of IT                | 0.0                                  | 0.0                                    | 0.0                                  | 47,189.8                   | 47,189.8                                     | 100.0%  |
| RDU Total:                           | 0.0                                  | 0.0                                    | 0.0                                  | 47,509.1                   | 47,509.1                                     | 100.0%  |
| Administration State Facilities Rent |                                      |  |                                      |                            |  |         |
| State Facilities Rent                | 1,288.8                              | 556.2                                  | 506.2                                | 506.2                      | -782.6                                       | -60.7%  |
| RDU Total:                           | 1,288.8                              | 556.2                                  | 506.2                                | 506.2                      | -782.6                                       | -60.7%  |
| Enterprise Technology Services       |                                      |  |                                      |                            |  |         |
| SATS                                 | 5,791.2                              | 4,434.8                                | 4,434.8                              | 4,462.0                    | -1,329.2                                     | -23.0%  |
| ALMR                                 | 3,450.0                              | 2,953.1                                | 2,953.1                              | 4,353.1                    | 903.1  | 26.2%   |
| ALMR Payments for Munis              | 500.0                                | 0.0                                    | 0.0                                  | 0.0                        | -500.0                                       | -100.0% |
| Enterprise Technology Services       | 40,210.3                             | 38,749.3                               | 38,749.3                             | 0.0                        | -40,210.3                                    | -100.0% |
| RDU Total:                           | 49,951.5                             | 46,137.2                               | 46,137.2                             | 8,815.1                    | -41,136.4                                    | -82.4%  |
| Information Services Fund            |                                      |  |                                      |                            |  |         |
| Information Svc Fund                 | 55.0                                 | 55.0                                   | 55.0                                 | 55.0                       | 0.0  | 0.0%    |
| RDU Total:                           | 55.0                                 | 55.0                                   | 55.0                                 | 55.0                       | 0.0  | 0.0%    |
| Public Communications Services       |                                      |  |                                      |                            |  |         |
| Public Broadcasting Commission       | 54.2                                 | 44.4                                   | 46.7                                 | 46.7                       | -7.5   | -13.8%  |
| Public Broadcasting - Radio          | 3,319.9                              | 2,036.6                                | 2,036.6                              | 2,036.6                    | -1,283.3                                     | -38.7%  |

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

| <b>Results Delivery Unit/<br/>Component</b>       | <b>FY2015<br/>Management Plan<br/>(11493)</b> | <b>FY2017 Conference<br/>Committee (13524)</b> | <b>FY2017<br/>Management Plan<br/>(13565)</b> | <b>FY2018 Governor<br/>(13956)</b> | <b>FY2015 Management Plan vs<br/>FY2018 Governor</b> |                |
|---|---|--|---|------------------------------------|--|----------------|
| <b>Public Communications Services</b>             |   |  |   |                                    |  |                |
| Public Broadcasting - T.V.                        | 825.9   | 0.0  | 633.3   | 633.3                              | -192.6   | -23.3%         |
| Satellite Infrastructure                          | 1,171.0                                       | 879.5  | 879.5   | 879.5                              | -291.5   | -24.9%         |
| <b>RDU Total:</b>                                 | <b>5,371.0</b>                                | <b>2,960.5</b>                                 | <b>3,596.1</b>                                | <b>3,596.1</b>                     | <b>-1,774.9</b>                                      | <b>-33.0%</b>  |
| <b>AIRRES Grant</b>                               |   |  |   |                                    |  |                |
| AIRRES Grant                                      | 100.0   | 0.0  | 0.0   | 0.0                                | -100.0   | -100.0%        |
| <b>RDU Total:</b>                                 | <b>100.0</b>                                  | <b>0.0</b>                                     | <b>0.0</b>                                    | <b>0.0</b>                         | <b>-100.0</b>  | <b>-100.0%</b> |
| <b>Risk Management</b>                            |   |  |   |                                    |  |                |
| Risk Management                                   | 41,239.6                                      | 41,254.6                                       | 41,254.6                                      | 40,760.6                           | -479.0   | -1.2%          |
| <b>RDU Total:</b>                                 | <b>41,239.6</b>                               | <b>41,254.6</b>                                | <b>41,254.6</b>                               | <b>40,760.6</b>                    | <b>-479.0</b>  | <b>-1.2%</b>   |
| <b>Alaska Oil and Gas Conservation Commission</b> |   |  |   |                                    |  |                |
| AK Oil & Gas Conservation<br>Comm                 | 7,450.8                                       | 7,689.2  | 7,689.2                                       | 7,753.3                            | 302.5  | 4.1%           |
| <b>RDU Total:</b>                                 | <b>7,450.8</b>                                | <b>7,689.2</b>                                 | <b>7,689.2</b>                                | <b>7,753.3</b>                     | <b>302.5</b>   | <b>4.1%</b>    |
| <b>Legal and Advocacy Services</b>                |   |  |   |                                    |  |                |
| Office of Public Advocacy                         | 25,371.2                                      | 25,390.4                                       | 25,390.4                                      | 25,587.8                           | 216.6  | 0.9%           |
| Public Defender Agency                            | 26,906.8                                      | 25,696.7                                       | 25,696.7                                      | 25,979.6                           | -927.2   | -3.4%          |
| <b>RDU Total:</b>                                 | <b>52,278.0</b>                               | <b>51,087.1</b>                                | <b>51,087.1</b>                               | <b>51,567.4</b>                    | <b>-710.6</b>  | <b>-1.4%</b>   |
| <b>Violent Crimes Compensation Board</b>          |   |  |   |                                    |  |                |
| Violent Crimes Comp Board                         | 2,536.8                                       | 2,544.1  | 2,544.1                                       | 2,547.6                            | 10.8   | 0.4%           |
| <b>RDU Total:</b>                                 | <b>2,536.8</b>                                | <b>2,544.1</b>                                 | <b>2,544.1</b>                                | <b>2,547.6</b>                     | <b>10.8</b>  | <b>0.4%</b>    |
| <b>Alaska Public Offices Commission</b>           |   |  |   |                                    |  |                |
| Alaska Public Offices Comm                        | 1,515.2                                       | 1,033.1  | 1,033.1                                       | 1,051.9                            | -463.3   | -30.6%         |
| <b>RDU Total:</b>                                 | <b>1,515.2</b>                                | <b>1,033.1</b>                                 | <b>1,033.1</b>                                | <b>1,051.9</b>                     | <b>-463.3</b>  | <b>-30.6%</b>  |

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

| Results Delivery Unit/<br>Component | FY2015<br>Management Plan<br>(11493) | FY2017 Conference<br>Committee (13524) | FY2017<br>Management Plan<br>(13565) | FY2018 Governor<br>(13956) | FY2015 Management Plan vs<br>FY2018 Governor |        |
|-------------------------------------|--------------------------------------|--|--------------------------------------|----------------------------|--|--------|
| Division of Motor Vehicles          |                                      |  |                                      |                            |  |        |
| Motor Vehicles                      | 17,994.5                             | 16,838.8                               | 16,838.8                             | 16,702.6                   | -1,291.9                                     | -7.2%  |
| RDU Total:                          | 17,994.5                             | 16,838.8                               | 16,838.8                             | 16,702.6                   | -1,291.9                                     | -7.2%  |
| Unrestricted General (UGF):         | 88,178.3                             | 69,258.1                               | 71,954.7                             | 69,036.1                   | -19,142.2                                    | -21.7% |
| Designated General (DGF):           | 25,461.1                             | 30,075.4                               | 30,075.4                             | 30,462.3                   | 5,001.2                                      | 19.6%  |
| Other:                              | 230,927.2                            | 228,140.9                              | 228,140.9                            | 233,332.3                  | 2,405.1                                      | 1.0%   |
| Federal:                            | 3,799.1                              | 2,221.8                                | 2,221.8                              | 3,622.9                    | -176.2                                       | -4.6%  |
| Total Funds:                        | 348,365.7                            | 329,696.2                              | 332,392.8                            | 336,453.6                  | -11,912.1                                    | -3.4%  |
| Permanent Full Time:                | 1,055                                | 1,041                                  | 1,035                                | 1,143                      | 88   | 8.3%   |
| Permanent Part Time:                | 14                                   | 19                                     | 16                                   | 14                         | 0  | 0.0%   |
| Non Permanent:                      | 54                                   | 37                                     | 26                                   | 24                         | -30  | -55.6% |
| Total Positions:                    | 1,123                                | 1,097                                  | 1,077                                | 1,181                      | 58   | 5.2%   |