

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
Centralized Administrative Services								
Administrative Hearings	2,136.4	2,867.0	2,919.8	2,919.8	2,773.8	2,773.8	0.0	0.0%
DOA Leases	1,655.8	1,564.9	1,564.9	1,564.9	1,564.9	1,564.9	0.0	0.0%
Office of the Commissioner	1,107.9	1,051.4	1,077.8	1,127.8	1,242.6	1,242.6	0.0	0.0%
Administrative Services	2,718.1	3,615.8	3,638.0	3,638.0	3,637.6	3,637.6	0.0	0.0%
DOA Info Tech Support	1,201.9	1,383.5	1,391.8	1,391.8	1,390.7	1,390.7	0.0	0.0%
Finance	9,637.9	10,973.2	11,032.0	11,032.0	10,836.9	10,898.2	61.3	0.6%
E-Travel	2,505.0	2,961.8	2,962.8	2,962.8	2,888.5	2,888.5	0.0	0.0%
Personnel	13,136.6	17,632.6	17,642.9	17,592.9	17,459.0	17,459.0	0.0	0.0%
Labor Relations	1,464.4	1,444.2	1,671.8	1,671.8	1,462.6	1,462.6	0.0	0.0%
Centralized HR	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	15,698.6	16,912.8	17,019.3	17,019.3	16,984.7	20,252.7	3,268.0	19.2%
Health Plans Administration	15,424.7	17,040.9	17,040.9	17,040.9	22,540.9	22,540.9	0.0	0.0%
Labor Agreements Misc Items	38.1	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	0.0	338.2	338.2	338.2	338.2	338.2	0.0	0.0%
RDU Total:	67,007.1	78,118.0	78,631.9	78,631.9	83,452.1	86,781.4	3,329.3	4.0%
General Services								
Purchasing	1,413.3	1,408.1	1,423.0	1,423.0	1,424.2	1,424.2	0.0	0.0%
Property Management	614.0	1,065.8	1,068.0	1,068.0	1,069.1	1,069.1	0.0	0.0%
Central Mail	3,053.0	3,671.4	3,678.6	3,678.6	3,674.6	3,674.6	0.0	0.0%
Leases	48,846.6	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0%
Lease Administration	1,385.4	1,667.7	1,676.2	1,676.2	1,676.2	1,676.2	0.0	0.0%
Facilities	13,865.8	18,064.4	18,064.4	18,064.4	18,273.6	18,273.6	0.0	0.0%
Facilities Administration	1,585.4	1,917.4	1,930.1	1,930.1	1,927.9	1,927.9	0.0	0.0%
NPBF Facilities	1,075.5	846.3	846.3	846.3	886.5	886.5	0.0	0.0%
General Srvcs Facilities Maint.	0.0	39.7	39.7	39.7	0.0	0.0	0.0	0.0%
RDU Total:	71,839.0	78,813.5	78,859.0	78,859.0	79,064.8	79,064.8	0.0	0.0%

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Administration State Facilities Rent								
State Facilities Rent	1,229.4	1,288.8	1,288.8	1,288.8	1,288.8	1,288.8	0.0	0.0%
RDU Total:	1,229.4	1,288.8	1,288.8	1,288.8	1,288.8	1,288.8	0.0	0.0%
Special Systems								
UVPARP	16.5	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
EPORS	2,036.3	2,248.1	2,248.1	2,248.1	2,248.1	2,098.1	-150.0	-6.7%
RDU Total:	2,052.8	2,298.1	2,298.1	2,298.1	2,298.1	2,148.1	-150.0	-6.5%
Enterprise Technology Services								
SATS	4,588.2	5,768.7	5,782.7	5,782.7	5,795.4	5,795.4	0.0	0.0%
ALMR	3,395.9	3,450.0	3,450.0	3,450.0	3,450.0	3,450.0	0.0	0.0%
ALMR Payments for Munis	0.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Enterprise Technology Services	37,276.5	40,275.2	40,352.0	40,352.0	40,211.5	40,211.5	0.0	0.0%
RDU Total:	45,260.6	49,993.9	50,084.7	50,084.7	49,956.9	49,956.9	0.0	0.0%
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.	825.9	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:	5,247.3	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%

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Risk Management								
Risk Management	36,983.9	41,226.1	41,239.1	41,239.1	41,239.6	41,239.6	0.0	0.0%
RDU Total:	36,983.9	41,226.1	41,239.1	41,239.1	41,239.6	41,239.6	0.0	0.0%
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comm	5,824.5	6,585.2	6,630.2	6,630.2	7,450.8	7,450.8	0.0	0.0%
RDU Total:	5,824.5	6,585.2	6,630.2	6,630.2	7,450.8	7,450.8	0.0	0.0%
Legal and Advocacy Services								
Office of Public Advocacy	24,653.3	24,966.6	25,195.4	25,195.4	25,197.7	25,390.7	193.0	0.8%
Public Defender Agency	25,348.4	25,637.7	26,213.7	26,213.7	26,287.0	26,937.0	650.0	2.5%
RDU Total:	50,001.7	50,604.3	51,409.1	51,409.1	51,484.7	52,327.7	843.0	1.6%
Violent Crimes Compensation Board								
Violent Crimes Comp Board	2,810.9	2,528.0	2,536.8	2,536.8	2,536.8	2,536.8	0.0	0.0%
RDU Total:	2,810.9	2,528.0	2,536.8	2,536.8	2,536.8	2,536.8	0.0	0.0%
Alaska Public Offices Commission								
Alaska Public Offices Comm	1,369.8	1,516.7	1,536.9	1,536.9	1,617.3	1,617.3	0.0	0.0%
RDU Total:	1,369.8	1,516.7	1,536.9	1,536.9	1,617.3	1,617.3	0.0	0.0%
Division of Motor Vehicles								
Motor Vehicles	18,606.8	17,843.1	17,968.4	17,968.4	17,980.0	17,980.0	0.0	0.0%
RDU Total:	18,606.8	17,843.1	17,968.4	17,968.4	17,980.0	17,980.0	0.0	0.0%

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ETS Facilities Maintenance								
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	23.0	23.0	23.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	82,909.3	85,964.7	87,119.4	87,119.4	86,923.1	87,745.4	822.3	0.9%
Designated General (DGF):	24,139.7	24,417.6	24,590.5	24,590.5	25,446.5	25,446.5	0.0	0.0%
Other:	198,411.1	222,186.6	222,523.0	222,523.0	227,727.2	230,927.2	3,200.0	1.4%
Federal:	2,873.7	3,795.8	3,799.1	3,799.1	3,799.1	3,799.1	0.0	0.0%
Total Funds:	308,333.8	336,364.7	338,032.0	338,032.0	343,895.9	347,918.2	4,022.3	1.2%
Permanent Full Time:	1,057	1,051	1,051	1,057	1,052	1,052	0	0.0%
Permanent Part Time:	13	19	19	15	15	15	0	0.0%
Non Permanent:	48	61	61	62	55	55	0	0.0%
Total Positions:	1,118	1,131	1,131	1,134	1,122	1,122	0	0.0%