

General Funds

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	398.3	490.8	500.3	500.3	470.9	470.9	0.0	0.0%
DOA Leases	1,655.8	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	0.0	0.0%
Office of the Commissioner	383.6	376.8	387.3	387.3	389.2	389.2	0.0	0.0%
Administrative Services	121.1	847.7	849.1	849.1	848.9	848.9	0.0	0.0%
DOA Info Tech Support	61.9	62.4	62.8	62.8	62.8	62.8	0.0	0.0%
Finance	6,706.9	6,759.8	6,807.8	6,807.8	6,608.3	6,669.6	61.3	0.9%
E-Travel	31.0	31.1	31.1	31.1	31.2	31.2	0.0	0.0%
Personnel	2,044.4	2,096.1	2,097.7	2,097.7	2,105.5	2,105.5	0.0	0.0%
Labor Relations	1,368.7	1,324.4	1,552.0	1,552.0	1,342.8	1,342.8	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	89.6	160.1	161.0	161.0	161.0	229.0	68.0	42.2%
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	204.3	204.3	204.3	204.3	204.3	0.0	0.0%
RDU Total:	13,181.1	14,215.0	14,514.9	14,514.9	14,086.4	14,215.7	129.3	0.9%
General Services								
Purchasing	1,385.6	1,408.1	1,423.0	1,423.0	1,424.2	1,424.2	0.0	0.0%
Property Management	475.0	659.9	660.5	660.5	661.9	661.9	0.0	0.0%
Central Mail	36.8	38.9	39.3	39.3	39.0	39.0	0.0	0.0%
Lease Administration	128.2	129.4	130.3	130.3	0.0	0.0	0.0	0.0%
Facilities	892.9	825.0	825.0	825.0	1,157.4	1,157.4	0.0	0.0%
Facilities Administration	21.8	21.8	21.9	21.9	21.8	21.8	0.0	0.0%
NPBF Facilities	961.3	669.4	669.4	669.4	669.9	669.9	0.0	0.0%
RDU Total:	3,901.6	3,752.5	3,769.4	3,769.4	3,974.2	3,974.2	0.0	0.0%
Administration State Facilities Rent								
State Facilities Rent	1,229.4	1,218.6	1,218.6	1,218.6	1,218.6	1,218.6	0.0	0.0%
RDU Total:	1,229.4	1,218.6	1,218.6	1,218.6	1,218.6	1,218.6	0.0	0.0%

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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	4,306.7	5,768.7	5,782.7	5,782.7	5,795.4	5,795.4	0.0	0.0%
ALMR	3,395.9	2,950.0	2,950.0	2,950.0	2,950.0	2,950.0	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	1,583.0	1,671.6	1,680.9	1,680.9	1,679.0	1,679.0	0.0	0.0%
RDU Total:	9,285.6	10,890.3	10,913.6	10,913.6	10,924.4	10,924.4	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	848.2	847.3	847.3	847.3	847.3	847.3	0.0	0.0%
RDU Total:	5,047.3	5,047.3	5,047.3	5,047.3	5,047.3	5,047.3	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%
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comr	5,694.5	6,445.3	6,489.1	6,489.1	7,259.2	7,259.2	0.0	0.0%
RDU Total:	5,694.5	6,445.3	6,489.1	6,489.1	7,259.2	7,259.2	0.0	0.0%
Legal and Advocacy Services								
Office of Public Advocacy	23,456.4	23,534.2	23,758.4	23,758.4	23,760.7	23,953.7	193.0	0.8%
Public Defender Agency	24,714.6	25,071.6	25,646.0	25,646.0	25,654.0	26,304.0	650.0	2.5%
RDU Total:	48,171.0	48,605.8	49,404.4	49,404.4	49,414.7	50,257.7	843.0	1.7%

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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	17,015.9	16,292.7	16,417.6	16,417.6	16,429.4	16,429.4	0.0	0.0%
RDU Total:	17,015.9	16,292.7	16,417.6	16,417.6	16,429.4	16,429.4	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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	107,049.0	110,382.3	111,709.9	111,709.9	112,369.6	113,191.9	822.3	0.7%