

**GF & Other Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals (10924)</b>	<b>FY2014 Conference Committee (10683)</b>	<b>FY2014 Authorized (10689)</b>	<b>FY2014 Management Plan (10697)</b>	<b>FY2015 Governor (11059)</b>	<b>FY2015 Governor Amended (11297)</b>	<b>FY2015 Governor vs FY2015 Governor Amended</b>	
<b>Centralized Administrative Services</b>								
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%
<b>RDU Total:</b>	<b>67,007.1</b>	<b>78,118.0</b>	<b>78,631.9</b>	<b>78,631.9</b>	<b>83,452.1</b>	<b>86,781.4</b>	<b>3,329.3</b>	<b>4.0%</b>
<b>General Services</b>								
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	475.0	659.9	660.5	660.5	661.9	661.9	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%
<b>RDU Total:</b>	<b>71,700.0</b>	<b>78,407.6</b>	<b>78,451.5</b>	<b>78,451.5</b>	<b>78,657.6</b>	<b>78,657.6</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Administration State Facilities Rent</b>								
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%
<b>RDU Total:</b>	<b>1,229.4</b>	<b>1,288.8</b>	<b>1,288.8</b>	<b>1,288.8</b>	<b>1,288.8</b>	<b>1,288.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Special Systems</b>								
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%
<b>RDU Total:</b>	<b>2,052.8</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,148.1</b>	<b>-150.0</b>	<b>-6.5%</b>
<b>Enterprise Technology Services</b>								
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	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	37,276.5	40,275.2	40,352.0	40,352.0	40,211.5	40,211.5	0.0	0.0%
<b>RDU Total:</b>	<b>45,260.6</b>	<b>49,493.9</b>	<b>49,584.7</b>	<b>49,584.7</b>	<b>49,456.9</b>	<b>49,456.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Information Services Fund</b>								
Information Svc Fund	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>55.0</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>
<b>Public Communications Services</b>								
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%
<b>RDU Total:</b>	<b>5,247.3</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>AIRRES Grant</b>								
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b>RDU Total:</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Risk Management</b>								
Risk Management	36,983.9	41,226.1	41,239.1	41,239.1	41,239.6	41,239.6	0.0	0.0%
<b>RDU Total:</b>	<b>36,983.9</b>	<b>41,226.1</b>	<b>41,239.1</b>	<b>41,239.1</b>	<b>41,239.6</b>	<b>41,239.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Oil and Gas Conservation Commission</b>								
AK Oil & Gas Conservation Comr	5,694.5	6,445.3	6,489.1	6,489.1	7,309.2	7,309.2	0.0	0.0%
<b>RDU Total:</b>	<b>5,694.5</b>	<b>6,445.3</b>	<b>6,489.1</b>	<b>6,489.1</b>	<b>7,309.2</b>	<b>7,309.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Legal and Advocacy Services</b>								
Office of Public Advocacy	24,575.7	24,716.7	24,945.0	24,945.0	24,947.5	25,140.5	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%
<b>RDU Total:</b>	<b>49,924.1</b>	<b>50,354.4</b>	<b>51,158.7</b>	<b>51,158.7</b>	<b>51,234.5</b>	<b>52,077.5</b>	<b>843.0</b>	<b>1.6%</b>
<b>Violent Crimes Compensation Board</b>								
Violent Crimes Comp Board	1,811.1	1,527.9	1,536.7	1,536.7	1,536.7	1,536.7	0.0	0.0%
<b>RDU Total:</b>	<b>1,811.1</b>	<b>1,527.9</b>	<b>1,536.7</b>	<b>1,536.7</b>	<b>1,536.7</b>	<b>1,536.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Public Offices Commission</b>								
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%
<b>RDU Total:</b>	<b>1,369.8</b>	<b>1,516.7</b>	<b>1,536.9</b>	<b>1,536.9</b>	<b>1,617.3</b>	<b>1,617.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Division of Motor Vehicles</b>								
Motor Vehicles	17,079.5	16,343.1	16,468.4	16,468.4	16,480.0	16,480.0	0.0	0.0%
<b>RDU Total:</b>	<b>17,079.5</b>	<b>16,343.1</b>	<b>16,468.4</b>	<b>16,468.4</b>	<b>16,480.0</b>	<b>16,480.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>ETS Facilities Maintenance</b>								
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	82,909.3	85,964.7	87,119.4	87,119.4	86,923.1	87,745.4	822.3	0.9%
<b>Designated General (DGF):</b>	24,139.7	24,417.6	24,590.5	24,590.5	25,446.5	25,446.5	0.0	0.0%
<b>Other:</b>	198,411.1	222,186.6	222,523.0	222,523.0	227,727.2	230,927.2	3,200.0	1.4%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>305,460.1</b>	<b>332,568.9</b>	<b>334,232.9</b>	<b>334,232.9</b>	<b>340,096.8</b>	<b>344,119.1</b>	<b>4,022.3</b>	<b>1.2%</b>