

**General 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>FY2014 Management Plan vs FY2015 Governor</b>	
<b>Centralized Administrative Services</b>							
Administrative Hearings	398.3	490.8	500.3	500.3	470.9	-29.4	-5.9%
DOA Leases	1,655.8	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	1.9	0.5%
Administrative Services	121.1	847.7	849.1	849.1	848.9	-0.2	-0.0%
DOA Info Tech Support	61.9	62.4	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	-199.5	-2.9%
E-Travel	31.0	31.1	31.1	31.1	31.2	0.1	0.3%
Personnel	2,044.4	2,096.1	2,097.7	2,097.7	2,105.5	7.8	0.4%
Labor Relations	1,368.7	1,324.4	1,552.0	1,552.0	1,342.8	-209.2	-13.5%
Centralized HR	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	0.0	0.0%
Labor Agreements Misc Items	38.1	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	0.0	0.0%
<b>RDU Total:</b>	<b>13,181.1</b>	<b>14,215.0</b>	<b>14,514.9</b>	<b>14,514.9</b>	<b>14,086.4</b>	<b>-428.5</b>	<b>-3.0%</b>
<b>General Services</b>							
Purchasing	1,385.6	1,408.1	1,423.0	1,423.0	1,424.2	1.2	0.1%
Property Management	475.0	659.9	660.5	660.5	661.9	1.4	0.2%
Central Mail	36.8	38.9	39.3	39.3	39.0	-0.3	-0.8%
Lease Administration	128.2	129.4	130.3	130.3	0.0	-130.3	-100.0%
Facilities	892.9	825.0	825.0	825.0	1,157.4	332.4	40.3%
Facilities Administration	21.8	21.8	21.9	21.9	21.8	-0.1	-0.5%
NPBF Facilities	961.3	669.4	669.4	669.4	669.9	0.5	0.1%
<b>RDU Total:</b>	<b>3,901.6</b>	<b>3,752.5</b>	<b>3,769.4</b>	<b>3,769.4</b>	<b>3,974.2</b>	<b>204.8</b>	<b>5.4%</b>
<b>Administration State Facilities Rent</b>							
State Facilities Rent	1,229.4	1,218.6	1,218.6	1,218.6	1,218.6	0.0	0.0%
<b>RDU Total:</b>	<b>1,229.4</b>	<b>1,218.6</b>	<b>1,218.6</b>	<b>1,218.6</b>	<b>1,218.6</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Special Systems</b>							
UVPARP	16.5	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	0.0	0.0%
<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>0.0</b>	<b>0.0%</b>
<b>Enterprise Technology Services</b>							
SATS	4,306.7	5,768.7	5,782.7	5,782.7	5,795.4	12.7	0.2%
ALMR	3,395.9	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	0.0	0.0%
Enterprise Technology Services	1,583.0	1,671.6	1,680.9	1,680.9	1,679.0	-1.9	-0.1%
<b>RDU Total:</b>	<b>9,285.6</b>	<b>10,890.3</b>	<b>10,913.6</b>	<b>10,913.6</b>	<b>10,924.4</b>	<b>10.8</b>	<b>0.1%</b>
<b>Public Communications Services</b>							
Public Broadcasting Commission	53.3	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	0.0	0.0%
Public Broadcasting - T.V.	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	0.0	0.0%
<b>RDU Total:</b>	<b>5,047.3</b>	<b>5,047.3</b>	<b>5,047.3</b>	<b>5,047.3</b>	<b>5,047.3</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	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>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	7,259.2	770.1	11.9%
<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>7,259.2</b>	<b>770.1</b>	<b>11.9%</b>
<b>Legal and Advocacy Services</b>							
Office of Public Advocacy	23,456.4	23,534.2	23,758.4	23,758.4	23,760.7	2.3	0.0%
Public Defender Agency	24,714.6	25,071.6	25,646.0	25,646.0	25,654.0	8.0	0.0%
<b>RDU Total:</b>	<b>48,171.0</b>	<b>48,605.8</b>	<b>49,404.4</b>	<b>49,404.4</b>	<b>49,414.7</b>	<b>10.3</b>	<b>0.0%</b>

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<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	80.4	5.2%
<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>80.4</b>	<b>5.2%</b>
<b>Division of Motor Vehicles</b>							
Motor Vehicles	17,015.9	16,292.7	16,417.6	16,417.6	16,429.4	11.8	0.1%
<b>RDU Total:</b>	<b>17,015.9</b>	<b>16,292.7</b>	<b>16,417.6</b>	<b>16,417.6</b>	<b>16,429.4</b>	<b>11.8</b>	<b>0.1%</b>
<b>Unrestricted General (UGF):</b>	82,909.3	85,964.7	87,119.4	87,119.4	86,923.1	-196.3	-0.2%
<b>Designated General (DGF):</b>	24,139.7	24,417.6	24,590.5	24,590.5	25,446.5	856.0	3.5%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>107,049.0</b>	<b>110,382.3</b>	<b>111,709.9</b>	<b>111,709.9</b>	<b>112,369.6</b>	<b>659.7</b>	<b>0.6%</b>