

GF & Other 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)	FY2014 Management Plan vs FY2015 Governor	
---	-----------------------------------	--	--------------------------------------	---	------------------------------------	--	--

Centralized Administrative Services

Administrative Hearings	2,136.4	2,867.0	2,919.8	2,919.8	2,773.8	-146.0	-5.0%
DOA Leases	1,655.8	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	114.8	10.2%
Administrative Services	2,718.1	3,615.8	3,638.0	3,638.0	3,637.6	-0.4	-0.0%
DOA Info Tech Support	1,201.9	1,383.5	1,391.8	1,391.8	1,390.7	-1.1	-0.1%
Finance	9,637.9	10,973.2	11,032.0	11,032.0	10,836.9	-195.1	-1.8%
E-Travel	2,505.0	2,961.8	2,962.8	2,962.8	2,888.5	-74.3	-2.5%
Personnel	13,136.6	17,632.6	17,642.9	17,592.9	17,459.0	-133.9	-0.8%
Labor Relations	1,464.4	1,444.2	1,671.8	1,671.8	1,462.6	-209.2	-12.5%
Centralized HR	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	-34.6	-0.2%
Health Plans Administration	15,424.7	17,040.9	17,040.9	17,040.9	22,540.9	5,500.0	32.3%
Labor Agreements Misc Items	38.1	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	0.0	0.0%
RDU Total:	67,007.1	78,118.0	78,631.9	78,631.9	83,452.1	4,820.2	6.1%

General Services

Purchasing	1,413.3	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	3,053.0	3,671.4	3,678.6	3,678.6	3,674.6	-4.0	-0.1%
Leases	48,846.6	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	0.0	0.0%
Facilities	13,865.8	18,064.4	18,064.4	18,064.4	18,273.6	209.2	1.2%
Facilities Administration	1,585.4	1,917.4	1,930.1	1,930.1	1,927.9	-2.2	-0.1%
NPBF Facilities	1,075.5	846.3	846.3	846.3	886.5	40.2	4.8%
General Srvcs Facilities Maint.	0.0	39.7	39.7	39.7	0.0	-39.7	-100.0%
RDU Total:	71,700.0	78,407.6	78,451.5	78,451.5	78,657.6	206.1	0.3%

GF & Other 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)	FY2014 Management Plan vs FY2015 Governor	
Administration State Facilities Rent							
State Facilities Rent	1,229.4	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	0.0	0.0%
Special Systems							
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%
RDU Total:	2,052.8	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0%
Enterprise Technology Services							
SATS	4,588.2	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	37,276.5	40,275.2	40,352.0	40,352.0	40,211.5	-140.5	-0.3%
RDU Total:	45,260.6	49,493.9	49,584.7	49,584.7	49,456.9	-127.8	-0.3%
Information Services Fund							
Information Svc Fund	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
RDU Total:	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Public Communications Services							
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	1,048.2	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	0.0	0.0%
AIRRES Grant							
AIRRES Grant	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	0.0	0.0%

GF & Other 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)	FY2014 Management Plan vs FY2015 Governor	
Risk Management							
Risk Management	36,983.9	41,226.1	41,239.1	41,239.1	41,239.6	0.5	0.0%
RDU Total:	36,983.9	41,226.1	41,239.1	41,239.1	41,239.6	0.5	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	7,309.2	820.1	12.6%
RDU Total:	5,694.5	6,445.3	6,489.1	6,489.1	7,309.2	820.1	12.6%
Legal and Advocacy Services							
Office of Public Advocacy	24,575.7	24,716.7	24,945.0	24,945.0	24,947.5	2.5	0.0%
Public Defender Agency	25,348.4	25,637.7	26,213.7	26,213.7	26,287.0	73.3	0.3%
RDU Total:	49,924.1	50,354.4	51,158.7	51,158.7	51,234.5	75.8	0.1%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	1,811.1	1,527.9	1,536.7	1,536.7	1,536.7	0.0	0.0%
RDU Total:	1,811.1	1,527.9	1,536.7	1,536.7	1,536.7	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	80.4	5.2%
RDU Total:	1,369.8	1,516.7	1,536.9	1,536.9	1,617.3	80.4	5.2%
Division of Motor Vehicles							
Motor Vehicles	17,079.5	16,343.1	16,468.4	16,468.4	16,480.0	11.6	0.1%
RDU Total:	17,079.5	16,343.1	16,468.4	16,468.4	16,480.0	11.6	0.1%
ETS Facilities Maintenance							
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	0.0	-23.0	-100.0%
RDU Total:	0.0	23.0	23.0	23.0	0.0	-23.0	-100.0%
Unrestricted General (UGF):	82,909.3	85,964.7	87,119.4	87,119.4	86,923.1	-196.3	-0.2%
Designated General (DGF):	24,139.7	24,417.6	24,590.5	24,590.5	25,446.5	856.0	3.5%
Other:	198,411.1	222,186.6	222,523.0	222,523.0	227,727.2	5,204.2	2.3%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	305,460.1	332,568.9	334,232.9	334,232.9	340,096.8	5,863.9	1.8%