

General Funds

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
Centralized Administrative Services								
Administrative Hearings	450.3	470.9	470.4	470.4	479.0	429.1	-41.3	-8.8%
DOA Leases	1,397.2	1,529.8	1,529.8	1,529.8	1,529.8	1,387.4	-142.4	-9.3%
Office of the Commissioner	396.1	389.2	388.2	388.2	396.0	292.8	-95.4	-24.6%
Administrative Services	849.1	848.9	848.8	848.8	851.3	714.2	-134.6	-15.9%
DOA Info Tech Support	62.8	62.8	62.8	62.8	63.8	0.0	-62.8	-100.0%
Finance	6,807.8	6,669.6	6,668.4	6,668.4	6,830.0	6,210.7	-457.7	-6.9%
E-Travel	31.1	31.2	31.2	31.2	31.4	15.5	-15.7	-50.3%
Personnel	2,097.7	2,105.5	2,715.2	2,715.2	2,236.2	1,843.9	-871.3	-32.1%
Labor Relations	1,366.2	1,342.8	1,521.2	1,521.2	1,363.2	1,296.0	-225.2	-14.8%
Centralized HR	281.7	281.7	281.7	281.7	281.7	249.7	-32.0	-11.4%
Retirement and Benefits	238.1	229.0	228.9	228.9	330.8	251.0	22.1	9.7%
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	192.4	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
RDU Total:	14,220.5	14,021.4	14,806.6	14,806.6	14,453.2	12,750.3	-2,056.3	-13.9%
General Services								
Purchasing	1,322.1	1,424.2	1,424.1	1,424.1	1,445.7	1,295.6	-128.5	-9.0%
Property Management	381.7	661.9	661.8	661.8	666.3	658.6	-3.2	-0.5%
Central Mail	39.3	39.0	39.0	39.0	39.7	0.0	-39.0	-100.0%
Lease Administration	130.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities	782.9	1,157.4	1,157.4	1,157.4	1,157.4	520.5	-636.9	-55.0%
Facilities Administration	21.9	21.8	21.3	21.3	21.3	15.1	-6.2	-29.1%
NPBF Facilities	710.6	669.9	669.9	669.9	669.9	588.2	-81.7	-12.2%
RDU Total:	3,388.8	3,974.2	3,973.5	3,973.5	4,000.3	3,078.0	-895.5	-22.5%

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Administration State Facilities Rent								
State Facilities Rent	1,039.9	1,218.6	1,218.6	1,218.6	1,218.6	1,101.1	-117.5	-9.6%
RDU Total:	1,039.9	1,218.6	1,218.6	1,218.6	1,218.6	1,101.1	-117.5	-9.6%
Special Systems								
UVPARP	0.0	50.0	50.0	50.0	50.0	46.0	-4.0	-8.0%
EPORS	1,951.7	2,098.1	2,098.1	2,098.1	2,098.1	1,980.3	-117.8	-5.6%
RDU Total:	1,951.7	2,148.1	2,148.1	2,148.1	2,148.1	2,026.3	-121.8	-5.7%
Enterprise Technology Services								
SATS	4,820.5	5,795.4	5,791.2	5,791.2	5,831.3	5,020.5	-770.7	-13.3%
ALMR	3,801.3	2,950.0	2,950.0	2,950.0	2,950.0	2,574.2	-375.8	-12.7%
ALMR Payments for Munis	500.0	500.0	500.0	500.0	500.0	160.0	-340.0	-68.0%
Enterprise Technology Services	1,680.9	1,679.0	1,677.8	1,677.8	1,712.1	0.0	-1,677.8	-100.0%
RDU Total:	10,802.7	10,924.4	10,919.0	10,919.0	10,993.4	7,754.7	-3,164.3	-29.0%
Public Communications Services								
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	49.9	-4.3	-7.9%
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	2,706.9	-613.0	-18.5%
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	825.9	675.8	-150.1	-18.2%
Satellite Infrastructure	848.2	847.3	847.3	847.3	847.3	779.5	-67.8	-8.0%
RDU Total:	5,047.3	5,047.3	5,047.3	5,047.3	5,047.3	4,212.1	-835.2	-16.5%
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	6,225.6	7,259.2	7,259.2	7,259.2	7,367.6	7,367.6	108.4	1.5%
RDU Total:	6,225.6	7,259.2	7,259.2	7,259.2	7,367.6	7,367.6	108.4	1.5%

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Legal and Advocacy Services								
Office of Public Advocacy	23,950.1	23,953.7	23,934.2	23,934.2	24,203.4	24,167.5	233.3	1.0%
Public Defender Agency	26,248.9	26,304.0	26,273.8	26,273.8	26,622.1	26,183.6	-90.2	-0.3%
RDU Total:	50,199.0	50,257.7	50,208.0	50,208.0	50,825.5	50,351.1	143.1	0.3%
Alaska Public Offices Commission								
Alaska Public Offices Comm	1,422.8	1,517.3	1,515.2	1,515.2	1,539.0	1,345.5	-169.7	-11.2%
RDU Total:	1,422.8	1,517.3	1,515.2	1,515.2	1,539.0	1,345.5	-169.7	-11.2%
Division of Motor Vehicles								
Motor Vehicles	17,609.5	16,429.3	16,443.9	16,443.9	16,731.1	16,731.1	287.2	1.7%
RDU Total:	17,609.5	16,429.3	16,443.9	16,443.9	16,731.1	16,731.1	287.2	1.7%
Unallocated Reduction								
Unallocated Reduction	0.0	-65.5	0.0	0.0	-1,110.0	0.0	0.0	0.0%
RDU Total:	0.0	-65.5	0.0	0.0	-1,110.0	0.0	0.0	0.0%
Unrestricted General (UGF):	86,890.4	87,385.5	88,178.3	88,178.3	87,451.3	80,955.0	-7,223.3	-8.2%
Designated General (DGF):	25,117.4	25,446.5	25,461.1	25,461.1	25,862.8	25,862.8	401.7	1.6%
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:	112,007.8	112,832.0	113,639.4	113,639.4	113,314.1	106,817.8	-6,821.6	-6.0%