

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
Centralized Administrative Services						
Administrative Hearings	2,919.8	0.0	2,773.8	2,773.8	0.0	0.0%
DOA Leases	1,564.9	0.0	1,564.9	1,564.9	0.0	0.0%
Office of the Commissioner	1,127.8	0.0	1,242.6	1,242.6	0.0	0.0%
Administrative Services	3,638.0	0.0	3,637.6	3,637.6	0.0	0.0%
DOA Info Tech Support	1,391.8	0.0	1,390.7	1,390.7	0.0	0.0%
Finance	11,032.0	0.0	10,898.2	10,898.2	0.0	0.0%
E-Travel	2,962.8	0.0	2,888.5	2,888.5	0.0	0.0%
Personnel	17,592.9	0.0	17,459.0	18,069.6	610.6	3.5%
Labor Relations	1,671.8	0.0	1,462.6	1,462.6	0.0	0.0%
Centralized HR	281.7	0.0	281.7	281.7	0.0	0.0%
Retirement and Benefits	17,019.3	0.0	20,252.7	20,252.7	0.0	0.0%
Health Plans Administration	17,040.9	0.0	22,540.9	22,540.9	0.0	0.0%
Labor Agreements Misc Items	50.0	0.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	338.2	0.0	338.2	143.9	-194.3	-57.5%
RDU Total:	78,631.9	0.0	86,781.4	87,197.7	416.3	0.5%
General Services						
Purchasing	1,423.0	0.0	1,424.2	1,424.2	0.0	0.0%
Property Management	1,068.0	0.0	1,069.1	1,069.1	0.0	0.0%
Central Mail	3,678.6	0.0	3,674.6	3,674.6	0.0	0.0%
Leases	50,132.7	0.0	50,132.7	50,132.7	0.0	0.0%
Lease Administration	1,676.2	0.0	1,676.2	1,676.2	0.0	0.0%
Facilities	18,064.4	0.0	18,273.6	18,273.6	0.0	0.0%
Facilities Administration	1,930.1	0.0	1,927.9	1,927.9	0.0	0.0%
NPBF Facilities	846.3	0.0	886.5	886.5	0.0	0.0%

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General Services						
General Srvcs Facilities Maint.	39.7	0.0	0.0	0.0	0.0	0.0%
RDU Total:	78,859.0	0.0	79,064.8	79,064.8	0.0	0.0%
Administration State Facilities Rent						
State Facilities Rent	1,288.8	0.0	1,288.8	1,288.8	0.0	0.0%
RDU Total:	1,288.8	0.0	1,288.8	1,288.8	0.0	0.0%
Special Systems						
UVPARP	50.0	0.0	50.0	50.0	0.0	0.0%
EPORS	2,248.1	0.0	2,098.1	2,098.1	0.0	0.0%
RDU Total:	2,298.1	0.0	2,148.1	2,148.1	0.0	0.0%
Enterprise Technology Services						
SATS	5,782.7	0.0	5,795.4	5,795.4	0.0	0.0%
ALMR	3,450.0	0.0	3,450.0	3,450.0	0.0	0.0%
ALMR Payments for Munis	500.0	0.0	500.0	500.0	0.0	0.0%
Enterprise Technology Services	40,352.0	0.0	40,211.5	40,211.5	0.0	0.0%
RDU Total:	50,084.7	0.0	49,956.9	49,956.9	0.0	0.0%
Information Services Fund						
Information Svc Fund	55.0	0.0	55.0	55.0	0.0	0.0%
RDU Total:	55.0	0.0	55.0	55.0	0.0	0.0%
Public Communications Services						
Public Broadcasting Commission	54.2	0.0	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	3,319.9	0.0	3,319.9	3,319.9	0.0	0.0%
Public Broadcasting - T.V.	825.9	0.0	825.9	825.9	0.0	0.0%
Satellite Infrastructure	1,171.0	0.0	1,171.0	1,171.0	0.0	0.0%
RDU Total:	5,371.0	0.0	5,371.0	5,371.0	0.0	0.0%

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AIRRES Grant						
AIRRES Grant	100.0	0.0	100.0	100.0	0.0	0.0%
RDU Total:	100.0	0.0	100.0	100.0	0.0	0.0%
Risk Management						
Risk Management	41,239.1	0.0	41,239.6	41,239.6	0.0	0.0%
RDU Total:	41,239.1	0.0	41,239.6	41,239.6	0.0	0.0%
Alaska Oil and Gas Conservation Commission						
AK Oil & Gas Conservation Comm	6,630.2	0.0	7,450.8	7,450.8	0.0	0.0%
RDU Total:	6,630.2	0.0	7,450.8	7,450.8	0.0	0.0%
Legal and Advocacy Services						
Office of Public Advocacy	25,195.4	193.0	25,390.7	25,390.7	0.0	0.0%
Public Defender Agency	26,213.7	650.0	26,937.0	26,937.0	0.0	0.0%
RDU Total:	51,409.1	843.0	52,327.7	52,327.7	0.0	0.0%
Violent Crimes Compensation Board						
Violent Crimes Comp Board	2,536.8	0.0	2,536.8	2,536.8	0.0	0.0%
RDU Total:	2,536.8	0.0	2,536.8	2,536.8	0.0	0.0%
Alaska Public Offices Commission						
Alaska Public Offices Comm	1,536.9	0.0	1,617.3	1,517.3	-100.0	-6.2%
RDU Total:	1,536.9	0.0	1,617.3	1,517.3	-100.0	-6.2%
Division of Motor Vehicles						
Motor Vehicles	17,968.4	0.0	17,980.0	17,994.5	14.5	0.1%
RDU Total:	17,968.4	0.0	17,980.0	17,994.5	14.5	0.1%
ETS Facilities Maintenance						
ETS Facilities Maintenance	23.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	23.0	0.0	0.0	0.0	0.0	0.0%

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Unallocated Reduction						
Unallocated Reduction	0.0	0.0	0.0	-65.5	-65.5	-100.0%
RDU Total:	0.0	0.0	0.0	-65.5	-65.5	-100.0%
Unrestricted General (UGF):	87,119.4	843.0	87,745.4	87,996.1	250.7	0.3%
Designated General (DGF):	24,590.5	0.0	25,446.5	25,461.1	14.6	0.1%
Other:	222,523.0	0.0	230,927.2	230,927.2	0.0	0.0%
Federal:	3,799.1	0.0	3,799.1	3,799.1	0.0	0.0%
Total Funds:	338,032.0	843.0	347,918.2	348,183.5	265.3	0.1%
Permanent Full Time:	1,057	0	1,052	1,052	0	0.0%
Permanent Part Time:	15	0	15	15	0	0.0%
Non Permanent:	62	0	55	56	1	1.8%
Total Positions:	1,134	0	1,122	1,123	1	0.1%