

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Management Plan (10697)</b>	<b>Final FY2014 Enacted Supplemental Budget (11476)</b>	<b>FY2015 Governor Amended (11297)</b>	<b>Final FY2015 Enacted Operating Budget (11452)</b>	<b>FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget</b>	
<b>Centralized Administrative Services</b>						
Administrative Hearings	500.3	0.0	470.9	470.9	0.0	0.0%
DOA Leases	1,529.8	0.0	1,529.8	1,529.8	0.0	0.0%
Office of the Commissioner	387.3	0.0	389.2	389.2	0.0	0.0%
Administrative Services	849.1	0.0	848.9	848.9	0.0	0.0%
DOA Info Tech Support	62.8	0.0	62.8	62.8	0.0	0.0%
Finance	6,807.8	0.0	6,669.6	6,669.6	0.0	0.0%
E-Travel	31.1	0.0	31.2	31.2	0.0	0.0%
Personnel	2,097.7	0.0	2,105.5	2,716.1	610.6	29.0%
Labor Relations	1,552.0	0.0	1,342.8	1,342.8	0.0	0.0%
Centralized HR	281.7	0.0	281.7	281.7	0.0	0.0%
Retirement and Benefits	161.0	0.0	229.0	229.0	0.0	0.0%
Labor Agreements Misc Items	50.0	0.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	204.3	0.0	204.3	10.0	-194.3	-95.1%
<b>RDU Total:</b>	<b>14,514.9</b>	<b>0.0</b>	<b>14,215.7</b>	<b>14,632.0</b>	<b>416.3</b>	<b>2.9%</b>
<b>General Services</b>						
Purchasing	1,423.0	0.0	1,424.2	1,424.2	0.0	0.0%
Property Management	660.5	0.0	661.9	661.9	0.0	0.0%
Central Mail	39.3	0.0	39.0	39.0	0.0	0.0%
Lease Administration	130.3	0.0	0.0	0.0	0.0	0.0%
Facilities	825.0	0.0	1,157.4	1,157.4	0.0	0.0%
Facilities Administration	21.9	0.0	21.8	21.8	0.0	0.0%
NPBF Facilities	669.4	0.0	669.9	669.9	0.0	0.0%
<b>RDU Total:</b>	<b>3,769.4</b>	<b>0.0</b>	<b>3,974.2</b>	<b>3,974.2</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Administration State Facilities Rent</b>						
State Facilities Rent	1,218.6	0.0	1,218.6	1,218.6	0.0	0.0%
<b>RDU Total:</b>	<b>1,218.6</b>	<b>0.0</b>	<b>1,218.6</b>	<b>1,218.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Special Systems</b>						
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%
<b>RDU Total:</b>	<b>2,298.1</b>	<b>0.0</b>	<b>2,148.1</b>	<b>2,148.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Enterprise Technology Services</b>						
SATS	5,782.7	0.0	5,795.4	5,795.4	0.0	0.0%
ALMR	2,950.0	0.0	2,950.0	2,950.0	0.0	0.0%
ALMR Payments for Munis	500.0	0.0	500.0	500.0	0.0	0.0%
Enterprise Technology Services	1,680.9	0.0	1,679.0	1,679.0	0.0	0.0%
<b>RDU Total:</b>	<b>10,913.6</b>	<b>0.0</b>	<b>10,924.4</b>	<b>10,924.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Communications Services</b>						
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	847.3	0.0	847.3	847.3	0.0	0.0%
<b>RDU Total:</b>	<b>5,047.3</b>	<b>0.0</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	0.0	100.0	100.0	0.0	0.0%
<b>RDU Total:</b>	<b>100.0</b>	<b>0.0</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	6,489.1	0.0	7,259.2	7,259.2	0.0	0.0%
<b>RDU Total:</b>	<b>6,489.1</b>	<b>0.0</b>	<b>7,259.2</b>	<b>7,259.2</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Legal and Advocacy Services</b>						
Office of Public Advocacy	23,758.4	193.0	23,953.7	23,953.7	0.0	0.0%
Public Defender Agency	25,646.0	650.0	26,304.0	26,304.0	0.0	0.0%
<b>RDU Total:</b>	<b>49,404.4</b>	<b>843.0</b>	<b>50,257.7</b>	<b>50,257.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Public Offices Commission</b>						
Alaska Public Offices Comm	1,536.9	0.0	1,617.3	1,517.3	-100.0	-6.2%
<b>RDU Total:</b>	<b>1,536.9</b>	<b>0.0</b>	<b>1,617.3</b>	<b>1,517.3</b>	<b>-100.0</b>	<b>-6.2%</b>
<b>Division of Motor Vehicles</b>						
Motor Vehicles	16,417.6	0.0	16,429.4	16,443.9	14.5	0.1%
<b>RDU Total:</b>	<b>16,417.6</b>	<b>0.0</b>	<b>16,429.4</b>	<b>16,443.9</b>	<b>14.5</b>	<b>0.1%</b>
<b>Unallocated Reduction</b>						
Unallocated Reduction	0.0	0.0	0.0	-65.5	-65.5	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-65.5</b>	<b>-65.5</b>	<b>-100.0%</b>
<b>Unrestricted General (UGF):</b>	<b>87,119.4</b>	<b>843.0</b>	<b>87,745.4</b>	<b>87,996.1</b>	<b>250.7</b>	<b>0.3%</b>
<b>Designated General (DGF):</b>	<b>24,590.5</b>	<b>0.0</b>	<b>25,446.5</b>	<b>25,461.1</b>	<b>14.6</b>	<b>0.1%</b>
<b>Other:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>111,709.9</b>	<b>843.0</b>	<b>113,191.9</b>	<b>113,457.2</b>	<b>265.3</b>	<b>0.2%</b>