

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	2,431.1	2,773.8	2,773.3	2,773.3	2,819.3	2,769.4	-3.9	-0.1%
DOA Leases	1,397.2	1,564.9	1,564.9	1,564.9	1,564.9	1,387.4	-177.5	-11.3%
Office of the Commissioner	1,136.9	1,242.6	1,241.6	1,241.6	1,261.8	1,158.6	-83.0	-6.7%
Administrative Services	2,636.5	3,637.6	3,637.5	3,637.5	3,672.9	2,951.8	-685.7	-18.9%
DOA Info Tech Support	1,279.3	1,390.7	1,390.7	1,390.7	1,410.8	1,347.0	-43.7	-3.1%
Finance	10,291.9	10,898.2	10,897.0	10,897.0	10,720.5	10,176.2	-720.8	-6.6%
E-Travel	2,628.0	2,888.5	2,888.5	2,888.5	2,893.8	2,877.9	-10.6	-0.4%
Personnel	14,051.8	17,459.0	18,068.7	18,068.7	17,762.6	17,295.3	-773.4	-4.3%
Labor Relations	1,372.8	1,462.6	1,641.0	1,641.0	1,483.0	1,415.8	-225.2	-13.7%
Centralized HR	281.7	281.7	281.7	281.7	281.7	249.7	-32.0	-11.4%
Retirement and Benefits	16,829.4	20,252.7	20,252.6	20,252.6	19,687.1	19,607.3	-645.3	-3.2%
Health Plans Administration	17,040.9	22,540.9	22,540.9	22,540.9	22,540.9	22,540.9	0.0	0.0%
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	143.9	143.9	143.9	143.9	143.9	0.0	0.0%
RDU Total:	71,619.9	86,587.1	87,372.3	87,372.3	86,293.2	83,971.2	-3,401.1	-3.9%
General Services								
Purchasing	1,367.7	1,424.2	1,424.1	1,424.1	1,452.0	1,885.9	461.8	32.4%
Property Management	599.0	1,069.1	1,069.0	1,069.0	1,077.5	1,069.8	0.8	0.1%
Central Mail	2,751.1	3,674.6	3,674.6	3,674.6	3,686.8	3,647.1	-27.5	-0.7%
Leases	49,383.7	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0%
Lease Administration	1,639.0	1,676.2	1,676.2	1,676.2	1,700.6	1,674.8	-1.4	-0.1%
Facilities	13,273.4	18,273.6	18,273.6	18,273.6	18,273.6	17,636.7	-636.9	-3.5%
Facilities Administration	1,824.6	1,927.9	1,927.4	1,927.4	1,960.8	1,980.4	53.0	2.7%
NPBF Facilities	860.9	886.5	886.5	886.5	886.5	804.8	-81.7	-9.2%
RDU Total:	71,699.4	79,064.8	79,064.1	79,064.1	79,170.5	78,832.2	-231.9	-0.3%

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Administration State Facilities Rent								
State Facilities Rent	1,039.9	1,288.8	1,288.8	1,288.8	1,288.8	1,101.1	-187.7	-14.6%
RDU Total:	1,039.9	1,288.8	1,288.8	1,288.8	1,288.8	1,101.1	-187.7	-14.6%
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	5,072.8	5,795.4	5,791.2	5,791.2	5,831.3	5,020.5	-770.7	-13.3%
ALMR	3,939.3	3,450.0	3,450.0	3,450.0	3,450.0	3,074.2	-375.8	-10.9%
ALMR Payments for Munis	500.0	500.0	500.0	500.0	500.0	160.0	-340.0	-68.0%
Enterprise Technology Services	38,548.8	40,211.5	40,210.3	40,210.3	40,481.3	38,769.2	-1,441.1	-3.6%
RDU Total:	48,060.9	49,956.9	49,951.5	49,951.5	50,262.6	47,023.9	-2,927.6	-5.9%
Information Services Fund								
Information Svc Fund	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
RDU Total:	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
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	1,048.2	1,171.0	1,171.0	1,171.0	1,171.0	879.5	-291.5	-24.9%
RDU Total:	5,247.3	5,371.0	5,371.0	5,371.0	5,371.0	4,312.1	-1,058.9	-19.7%
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%

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Risk Management								
Risk Management	41,239.1	41,239.6	41,239.6	41,239.6	41,254.4	41,254.4	14.8	0.0%
RDU Total:	41,239.1	41,239.6	41,239.6	41,239.6	41,254.4	41,254.4	14.8	0.0%
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comm	6,349.6	7,450.8	7,450.8	7,450.8	7,661.7	7,661.7	210.9	2.8%
RDU Total:	6,349.6	7,450.8	7,450.8	7,450.8	7,661.7	7,661.7	210.9	2.8%
Legal and Advocacy Services								
Office of Public Advocacy	25,280.6	25,390.7	25,371.2	25,371.2	25,649.0	25,613.1	241.9	1.0%
Public Defender Agency	26,882.7	26,937.0	26,906.8	26,906.8	27,257.9	26,819.4	-87.4	-0.3%
RDU Total:	52,163.3	52,327.7	52,278.0	52,278.0	52,906.9	52,432.5	154.5	0.3%
Violent Crimes Compensation Board								
Violent Crimes Comp Board	2,454.8	2,536.8	2,536.8	2,536.8	2,544.2	2,544.2	7.4	0.3%
RDU Total:	2,454.8	2,536.8	2,536.8	2,536.8	2,544.2	2,544.2	7.4	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	18,699.0	17,979.9	17,994.5	17,994.5	18,282.4	18,282.4	287.9	1.6%
RDU Total:	18,699.0	17,979.9	17,994.5	17,994.5	18,282.4	18,282.4	287.9	1.6%

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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:	207,498.4	230,927.2	230,927.2	230,927.2	230,647.0	230,318.0	-609.2	-0.3%
Federal:	2,541.5	3,799.1	3,799.1	3,799.1	3,806.7	3,806.7	7.6	0.2%
Total Funds:	322,047.7	347,558.3	348,365.7	348,365.7	347,767.8	340,942.5	-7,423.2	-2.1%
Permanent Full Time:	1,057	1,052	1,052	1,055	1,055	1,049	-6	-0.6%
Permanent Part Time:	15	15	15	14	14	15	1	7.1%
Non Permanent:	62	55	56	54	50	44	-10	-18.5%
Total Positions:	1,134	1,122	1,123	1,123	1,119	1,108	-15	-1.3%