

**Department of Administration**

**Mission**

The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans. AS 44.21.010-045

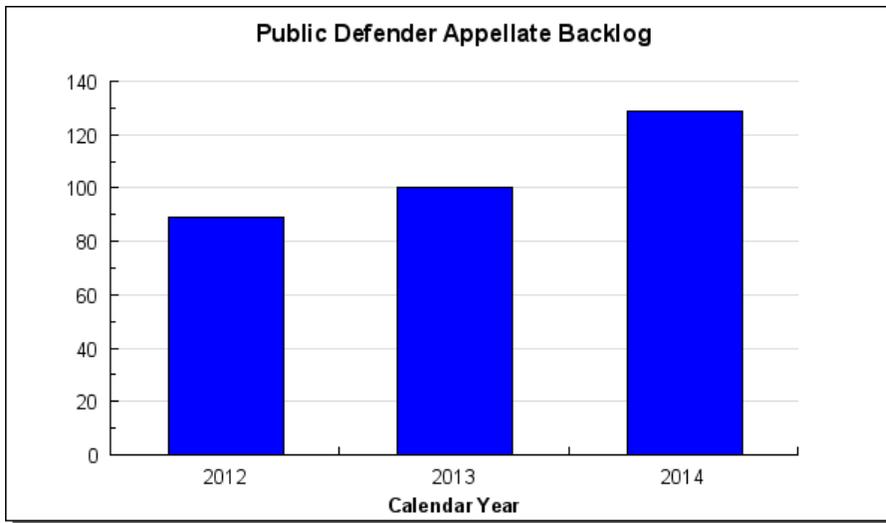
FY15 Management Plan as of 11/17/2014 (in thousands)

Core Services	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
1. Legal, Advocacy and Regulatory Services.	\$34,998.8	\$24,113.3	\$3,983.7	\$1,740.5	\$64,836.3	403	7	12
2. Family Support	\$17,202.5	\$109.4	\$723.4	\$1,150.2	\$19,185.5	96	2	13
3. Enterprise Support Services	\$35,977.0	\$1,238.4	\$226,220.1	\$908.4	\$264,343.9	556	5	29
<b>Department Totals</b>	<b>\$88,178.3</b>	<b>\$25,461.1</b>	<b>\$230,927.2</b>	<b>\$3,799.1</b>	<b>\$348,365.7</b>	<b>1,055</b>	<b>14</b>	<b>54</b>

**Performance Detail**

**A1: Core Service - Legal, Advocacy and Regulatory Services.**

**Target #1:** Reduction in number of appellate cases pending assignment for drafting opening briefs.



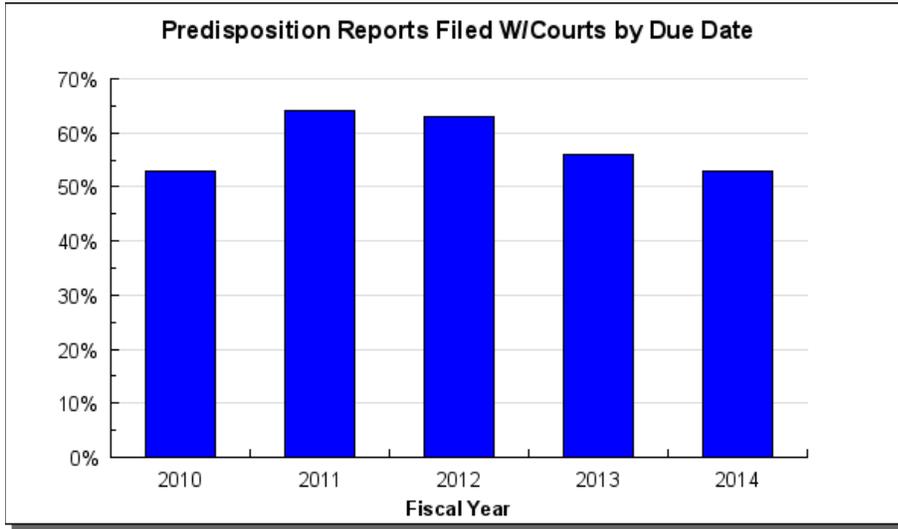
**Public Defender Appellate Backlog**

Year	Number of Cases Open
2014	129 +29%
2013	100 +12.36%
2012	89

**Analysis of results and challenges:** Increases in the appellate caseload have increased the number of cases pending assignment for drafting opening briefs.

**A2: Core Service - Family Support**

**Target #1:** Pre-disposition reports are filed with the Courts by due date.



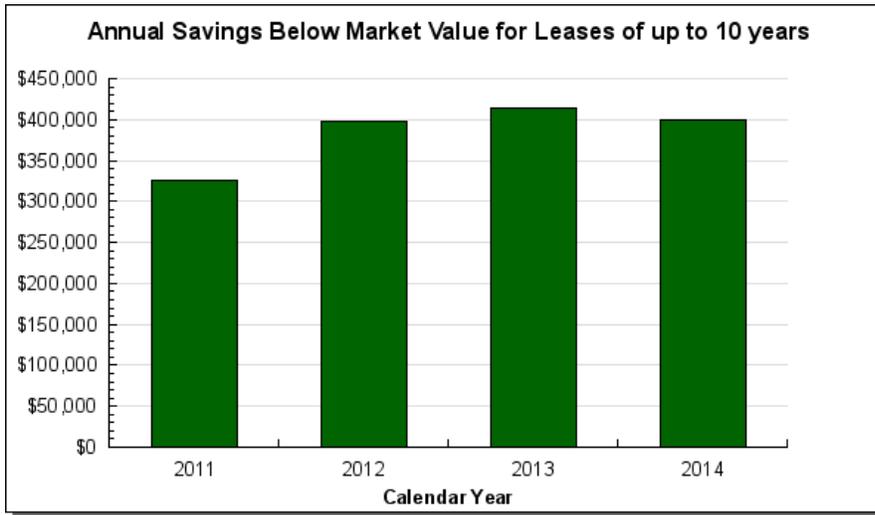
**Predisposition Reports Filed W/Courts by Due Date**

Fiscal Year	Annual
FY 2014	53%
FY 2013	56%
FY 2012	63%
FY 2011	64%
FY 2010	53%

**Analysis of results and challenges:** As Child in Need of Aid (CINA) cases continue to increase Guardian ad Litem dockets have increased while staff numbers have remained the same. It is becoming more challenging for the Guardian ad Litem's to meet the reporting deadlines timely as well as visit children and prepare and attend all court appearances. This has resulted in a reduction in timely reports being filed with the court.

**A3: Core Service - Enterprise Support Services**

**Target #1:** Achieve a cost savings of at least 10% below market value for long term leases or lease extensions of up to 10 years.

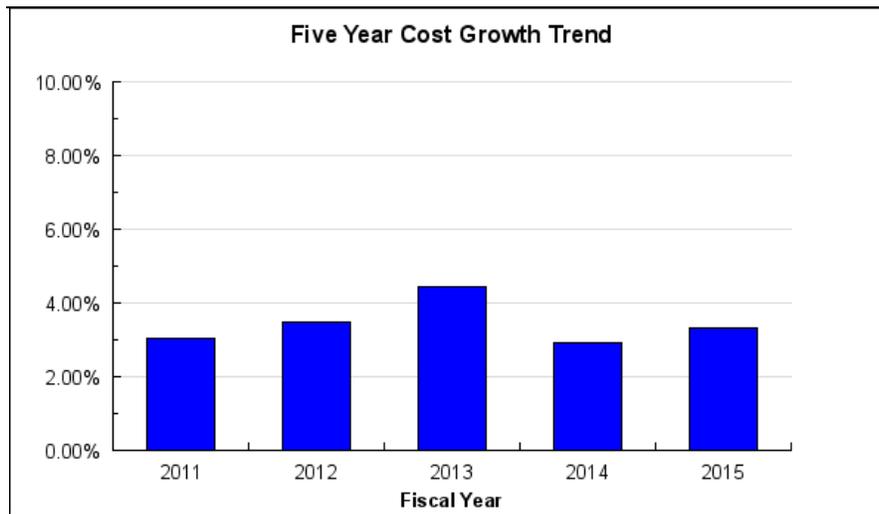


**Annual Savings Below Market Value for Leases of up to 10 years**

Year	Annual Lease Savings
2014	\$398,784
2013	\$414,482
2012	\$397,544
2011	\$326,549

**Analysis of results and challenges:** Alaska Statute 36.30.083 authorizes the state to extend a real property lease for up to 10 years if a cost savings of at least 10% below market value would be achieved. The market value is established by a real estate broker or real estate appraiser's opinion of value or BOV. DGS executed a total of 21 lease extension renewals under AS 36.30.083 in FY2014. The BOV Market Rate annual cost was \$3,841,231 and lease renewal costs totaled \$3,442,447 for an overall savings to agencies of \$398,784.

**Target #2:** 5 year trend of cost growth for core government support services.



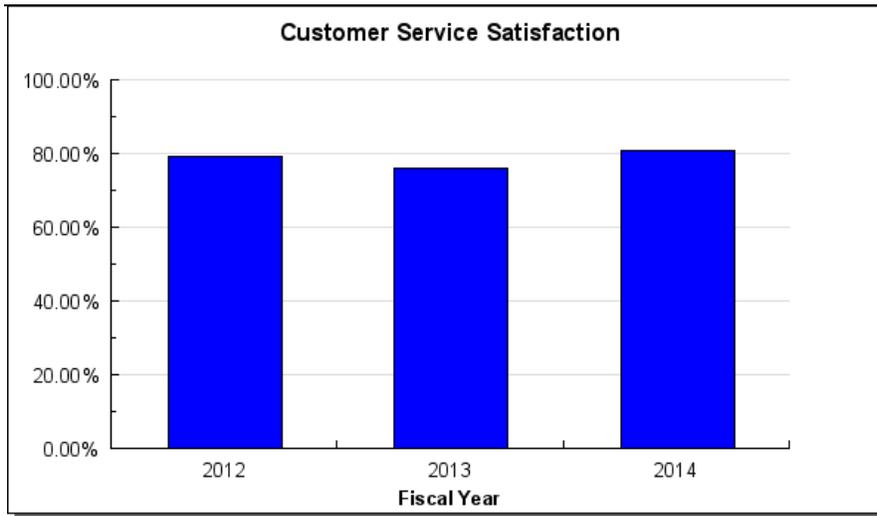
*Methodology: Based on Conference Committee*

**Five Year Cost Growth Trend**

Fiscal Year	YTD Total
FY 2015	3.33%
FY 2014	2.93%
FY 2013	4.46%
FY 2012	3.50%
FY 2011	3.05%

**Analysis of results and challenges:** The budgeted costs growth trend for the Department of Administration beginning in fiscal year 2011, through conference committee for fiscal year 2015, has maintained an average trend of 3.458%.

**Target #3:** Percentage of customer services satisfaction for internal core government support services customers



**Customer Service Satisfaction**

Fiscal Year	YTD Total
FY 2014	80.95%
FY 2013	76.0%
FY 2012	79.4%

**Analysis of results and challenges:** The Department of Administration (DOA) surveyed all Administrative Services Directors. The survey was constructed to seek customer service satisfaction data for 5 of DOA's enterprise divisions, Finance, General Services, Personnel, Enterprise Technology Services and Risk Management.

The 4 areas surveyed were customer service, timeliness, quality, and cost/value of service. On a scale of 1 to 10, there was an overall customer service satisfaction reported of 80.95%. This represents a 4.95% increase in customer service satisfaction from FY2013.

## Department Totals - Operating Budget (1158)

### Department of Administration

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
<b>Department Totals</b>	341,586.3	322,047.7	347,558.3	348,365.7	348,365.7	-19,538.6	-5.7%
<b>Objects of Expenditure:</b>							
71000 Personal Services	117,393.1	113,735.1	117,451.8	117,560.1	117,063.0	-3,658.0	-3.1%
72000 Travel	2,140.7	1,907.5	2,342.4	2,393.8	2,333.9	-233.2	-10.9%
73000 Services	205,327.6	191,256.7	212,186.2	212,833.9	212,857.5	-14,070.9	-6.9%
74000 Commodities	4,616.8	4,205.2	4,173.2	4,173.2	4,767.4	-411.6	-8.9%
75000 Capital Outlay	3,008.0	2,461.4	2,468.9	2,468.9	2,411.1	-546.6	-18.2%
77000 Grants, Benefits	9,100.1	8,478.5	8,935.8	8,935.8	8,932.8	-621.6	-6.8%
78000 Miscellaneous	0.0	3.3	0.0	0.0	0.0	3.3	100.0%
<b>Funding Sources:</b>							
1002 Fed Rcpts (Fed)	3,391.6	2,324.2	3,391.9	3,391.9	3,391.9	-1,067.4	-31.5%
1004 Gen Fund (UGF)	86,239.6	84,820.7	85,314.7	86,107.5	86,107.5	-1,418.9	-1.6%
1005 GF/Prgm (DGF)	19,372.2	18,891.8	18,187.3	18,201.9	18,201.9	-480.4	-2.5%
1007 I/A Rcpts (Other)	128,195.0	118,748.2	126,947.0	126,947.0	126,947.0	-9,446.8	-7.4%
1017 Ben Sys (Other)	21,783.9	21,744.7	28,395.1	28,395.1	28,395.1	-39.2	-0.2%
1023 FICA Acct (Other)	170.4	146.2	170.4	170.4	170.4	-24.2	-14.2%
1029 P/E Retire (Other)	8,260.5	8,095.2	9,728.3	9,728.3	9,728.3	-165.3	-2.0%
1033 Surpl Prop (Fed)	407.5	217.3	407.2	407.2	407.2	-190.2	-46.7%
1034 Teach Ret (Other)	3,374.6	3,095.1	3,955.7	3,955.7	3,955.7	-279.5	-8.3%
1037 GF/MH (UGF)	2,069.7	2,069.7	2,070.8	2,070.8	2,070.8	0.0	0.0%
1042 Jud Retire (Other)	100.0	59.0	105.5	105.5	105.5	-41.0	-41.0%
1045 Nat Guard (Other)	208.3	196.7	208.1	208.1	208.1	-11.6	-5.6%
1061 CIP Rcpts (Other)	3,757.8	2,733.4	3,736.5	3,736.5	3,736.5	-1,024.4	-27.3%
1062 Power Proj (DGF)	0.0	478.1	0.0	0.0	0.0	478.1	100.0%
1081 Info Svc (Other)	38,171.1	36,389.8	38,032.5	38,032.5	38,032.5	-1,781.3	-4.7%
1092 MHTAAR (Other)	153.8	151.1	153.8	153.8	153.8	-2.7	-1.8%
1108 Stat Desig (Other)	885.7	607.0	935.7	935.7	935.7	-278.7	-31.5%
1147 PublicBldg (Other)	17,018.7	13,517.1	17,021.9	17,021.9	17,021.9	-3,501.6	-20.6%
1162 AOGCC Rcpt (DGF)	6,489.1	6,225.6	7,259.2	7,259.2	7,259.2	-263.5	-4.1%

**Department Totals - Operating Budget (1158)**

**Department of Administration**

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
1220 Crime VCF (Other)	1,536.8	1,536.8	1,536.7	1,536.7	1,536.7	0.0	0.0%
<b>Totals:</b>							
Unrestricted General (UGF)	88,309.3	86,890.4	87,385.5	88,178.3	88,178.3	-1,418.9	-1.6%
Designated General (DGF)	25,861.3	25,595.5	25,446.5	25,461.1	25,461.1	-265.8	-1.0%
Other Funds	223,616.6	207,020.3	230,927.2	230,927.2	230,927.2	-16,596.3	-7.4%
Federal Funds	3,799.1	2,541.5	3,799.1	3,799.1	3,799.1	-1,257.6	-33.1%
<b>Positions:</b>							
Permanent Full Time	1,057	1,057	1,052	1,052	1,055	0	0.0%
Permanent Part Time	15	15	15	15	14	0	0.0%
Non Permanent	62	62	55	56	54	0	0.0%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Final Authorized (11742)</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2014 Final Authorized vs FY2014 Actuals</b>	
<b>Centralized Administrative Services</b>							
Administrative Hearings	2,919.8	2,431.1	2,773.8	2,773.3	2,773.3	-488.7	-16.7%
DOA Leases	1,487.8	1,397.2	1,564.9	1,564.9	1,564.9	-90.6	-6.1%
Office of the Commissioner	1,224.0	1,136.9	1,242.6	1,241.6	1,241.6	-87.1	-7.1%
Administrative Services	3,618.0	2,636.5	3,637.6	3,637.5	3,637.5	-981.5	-27.1%
DOA Info Tech Support	1,391.8	1,279.3	1,390.7	1,390.7	1,390.7	-112.5	-8.1%
Finance	11,032.0	10,291.9	10,898.2	10,897.0	10,897.0	-740.1	-6.7%
E-Travel	2,962.8	2,628.0	2,888.5	2,888.5	2,888.5	-334.8	-11.3%
Personnel	17,525.5	14,051.8	17,459.0	18,068.7	18,068.7	-3,473.7	-19.8%
Labor Relations	1,496.2	1,372.8	1,462.6	1,641.0	1,641.0	-123.4	-8.2%
Centralized HR	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	17,390.4	16,829.4	20,252.7	20,252.6	20,252.6	-561.0	-3.2%
Health Plans Administration	17,040.9	17,040.9	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	0.0	0.0%
Centralized ETS Services	329.4	192.4	143.9	143.9	143.9	-137.0	-41.6%
<b>RDU Total:</b>	<b>78,750.3</b>	<b>71,619.9</b>	<b>86,587.1</b>	<b>87,372.3</b>	<b>87,372.3</b>	<b>-7,130.4</b>	<b>-9.1%</b>
<b>General Services</b>							
Purchasing	1,468.6	1,367.7	1,424.2	1,424.1	1,424.1	-100.9	-6.9%
Property Management	1,068.0	599.0	1,069.1	1,069.0	1,069.0	-469.0	-43.9%
Central Mail	3,678.6	2,751.1	3,674.6	3,674.6	3,674.6	-927.5	-25.2%
Leases	50,132.7	49,383.7	50,132.7	50,132.7	50,132.7	-749.0	-1.5%
Lease Administration	1,676.2	1,639.0	1,676.2	1,676.2	1,676.2	-37.2	-2.2%
Facilities	18,258.7	13,205.3	18,273.6	18,273.6	18,273.6	-5,053.4	-27.7%
Facilities Administration	1,938.6	1,833.1	1,927.9	1,927.4	1,927.4	-105.5	-5.4%
NPBF Facilities	1,241.5	920.5	886.5	886.5	886.5	-321.0	-25.9%

**Component Summary (1078)**  
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<b>Results Delivery Unit/ Component</b>	<b>FY2014 Final Authorized (11742)</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2014 Final Authorized vs FY2014 Actuals</b>	
<b>General Services</b>							
General Svcs Facilities Maint.	39.7	0.0	0.0	0.0	0.0	-39.7	-100.0%
<b>RDU Total:</b>	<b>79,502.6</b>	<b>71,699.4</b>	<b>79,064.8</b>	<b>79,064.1</b>	<b>79,064.1</b>	<b>-7,803.2</b>	<b>-9.8%</b>
<b>Administration State Facilities Rent</b>							
State Facilities Rent	1,288.8	1,039.9	1,288.8	1,288.8	1,288.8	-248.9	-19.3%
<b>RDU Total:</b>	<b>1,288.8</b>	<b>1,039.9</b>	<b>1,288.8</b>	<b>1,288.8</b>	<b>1,288.8</b>	<b>-248.9</b>	<b>-19.3%</b>
<b>Special Systems</b>							
UVPARP	50.0	0.0	50.0	50.0	50.0	-50.0	-100.0%
EPORS	2,248.1	1,951.7	2,098.1	2,098.1	2,098.1	-296.4	-13.2%
<b>RDU Total:</b>	<b>2,298.1</b>	<b>1,951.7</b>	<b>2,148.1</b>	<b>2,148.1</b>	<b>2,148.1</b>	<b>-346.4</b>	<b>-15.1%</b>
<b>Enterprise Technology Services</b>							
SATS	5,108.4	5,072.8	5,795.4	5,791.2	5,791.2	-35.6	-0.7%
ALMR	4,376.6	3,939.3	3,450.0	3,450.0	3,450.0	-437.3	-10.0%
ALMR Payments for Munis	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Enterprise Technology Services	40,352.0	38,548.8	40,211.5	40,210.3	40,210.3	-1,803.2	-4.5%
<b>RDU Total:</b>	<b>50,337.0</b>	<b>48,060.9</b>	<b>49,956.9</b>	<b>49,951.5</b>	<b>49,951.5</b>	<b>-2,276.1</b>	<b>-4.5%</b>
<b>Information Services Fund</b>							
Information Svc Fund	55.0	0.0	55.0	55.0	55.0	-55.0	-100.0%
<b>RDU Total:</b>	<b>55.0</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>-55.0</b>	<b>-100.0%</b>
<b>Public Communications Services</b>							
Public Broadcasting Commission	53.3	53.3	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	1,271.9	1,048.2	1,171.0	1,171.0	1,171.0	-223.7	-17.6%
<b>RDU Total:</b>	<b>5,471.0</b>	<b>5,247.3</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>-223.7</b>	<b>-4.1%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Final Authorized (11742)</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2014 Final Authorized vs FY2014 Actuals</b>	
<b>AIRRES Grant</b>							
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b>RDU Total:</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Risk Management</b>							
Risk Management	41,239.1	41,239.1	41,239.6	41,239.6	41,239.6	0.0	0.0%
<b>RDU Total:</b>	<b>41,239.1</b>	<b>41,239.1</b>	<b>41,239.6</b>	<b>41,239.6</b>	<b>41,239.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Oil and Gas Conservation Commission</b>							
AK Oil & Gas Conservation Comm	6,630.2	6,349.6	7,450.8	7,450.8	7,450.8	-280.6	-4.2%
<b>RDU Total:</b>	<b>6,630.2</b>	<b>6,349.6</b>	<b>7,450.8</b>	<b>7,450.8</b>	<b>7,450.8</b>	<b>-280.6</b>	<b>-4.2%</b>
<b>Legal and Advocacy Services</b>							
Office of Public Advocacy	25,509.4	25,280.6	25,390.7	25,371.2	25,371.2	-228.8	-0.9%
Public Defender Agency	27,068.7	26,882.7	26,937.0	26,906.8	26,906.8	-186.0	-0.7%
<b>RDU Total:</b>	<b>52,578.1</b>	<b>52,163.3</b>	<b>52,327.7</b>	<b>52,278.0</b>	<b>52,278.0</b>	<b>-414.8</b>	<b>-0.8%</b>
<b>Violent Crimes Compensation Board</b>							
Violent Crimes Comp Board	2,536.9	2,454.8	2,536.8	2,536.8	2,536.8	-82.1	-3.2%
<b>RDU Total:</b>	<b>2,536.9</b>	<b>2,454.8</b>	<b>2,536.8</b>	<b>2,536.8</b>	<b>2,536.8</b>	<b>-82.1</b>	<b>-3.2%</b>
<b>Alaska Public Offices Commission</b>							
Alaska Public Offices Comm	1,536.9	1,422.8	1,517.3	1,515.2	1,515.2	-114.1	-7.4%
<b>RDU Total:</b>	<b>1,536.9</b>	<b>1,422.8</b>	<b>1,517.3</b>	<b>1,515.2</b>	<b>1,515.2</b>	<b>-114.1</b>	<b>-7.4%</b>
<b>Division of Motor Vehicles</b>							
Motor Vehicles	19,239.3	18,699.0	17,979.9	17,994.5	17,994.5	-540.3	-2.8%
<b>RDU Total:</b>	<b>19,239.3</b>	<b>18,699.0</b>	<b>17,979.9</b>	<b>17,994.5</b>	<b>17,994.5</b>	<b>-540.3</b>	<b>-2.8%</b>
<b>ETS Facilities Maintenance</b>							
ETS Facilities Maintenance	23.0	0.0	0.0	0.0	0.0	-23.0	-100.0%
<b>RDU Total:</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-23.0</b>	<b>-100.0%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Final Authorized (11742)</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2014 Final Authorized vs FY2014 Actuals</b>	
<b>Unallocated Reduction</b>							
Unallocated Reduction	0.0	0.0	-65.5	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>-65.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	88,309.3	86,890.4	87,385.5	88,178.3	88,178.3	-1,418.9	-1.6%
<b>Designated General (DGF):</b>	25,861.3	25,595.5	25,446.5	25,461.1	25,461.1	-265.8	-1.0%
<b>Other:</b>	223,616.6	207,020.3	230,927.2	230,927.2	230,927.2	-16,596.3	-7.4%
<b>Federal:</b>	3,799.1	2,541.5	3,799.1	3,799.1	3,799.1	-1,257.6	-33.1%
<b>Total Funds:</b>	<b>341,586.3</b>	<b>322,047.7</b>	<b>347,558.3</b>	<b>348,365.7</b>	<b>348,365.7</b>	<b>-19,538.6</b>	<b>-5.7%</b>
<b>Permanent Full Time:</b>	1,057	1,057	1,052	1,052	1,055	0	0.0%
<b>Permanent Part Time:</b>	15	15	15	15	14	0	0.0%
<b>Non Permanent:</b>	62	62	55	56	54	0	0.0%
<b>Total Positions:</b>	<b>1,134</b>	<b>1,134</b>	<b>1,122</b>	<b>1,123</b>	<b>1,123</b>	<b>0</b>	<b>0.0%</b>

**UGF/DGF/Other/Fed Summary by Component (1084)**

**Scenario:** FY2015 Management Plan (11493)

**Department:** Department of Administration (2)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Centralized Administrative Services (13)	Office of Administrative Hearings (2771)	420.4	50.0	2,302.9	0.0	2,773.3	15	0	0
Centralized Administrative Services (13)	DOA Leases (2778)	1,529.8	0.0	35.1	0.0	1,564.9	0	0	0
Centralized Administrative Services (13)	Office of the Commissioner (45)	388.2	0.0	853.4	0.0	1,241.6	6	0	0
Centralized Administrative Services (13)	Administrative Services (46)	848.8	0.0	2,788.7	0.0	3,637.5	15	0	0
Centralized Administrative Services (13)	DOA Information Technology Support (2334)	62.8	0.0	1,327.9	0.0	1,390.7	9	0	1
Centralized Administrative Services (13)	Finance (59)	6,205.3	463.1	4,228.6	0.0	10,897.0	62	0	14
Centralized Administrative Services (13)	E-Travel (2966)	31.2	0.0	2,857.3	0.0	2,888.5	2	0	0
Centralized Administrative Services (13)	Personnel (56)	2,715.2	0.0	15,353.5	0.0	18,068.7	130	2	9
Centralized Administrative Services (13)	Labor Relations (58)	1,521.2	0.0	119.8	0.0	1,641.0	9	0	0
Centralized Administrative Services (13)	Centralized Human Resources (2752)	281.7	0.0	0.0	0.0	281.7	0	0	0
Centralized Administrative Services (13)	Retirement and Benefits (64)	228.9	0.0	20,023.7	0.0	20,252.6	114	0	5
Centralized Administrative Services (13)	Health Plans Administration (2152)	0.0	0.0	22,540.9	0.0	22,540.9	0	0	0
Centralized Administrative Services (13)	Labor Agreements Miscellaneous Items (2054)	50.0	0.0	0.0	0.0	50.0	0	0	0
Centralized Administrative Services (13)	Centralized ETS Services (2821)	10.0	0.0	133.9	0.0	143.9	0	0	0
General Services (17)	Purchasing (60)	1,424.1	0.0	0.0	0.0	1,424.1	19	0	0
General Services (17)	Property Management (61)	128.1	533.7	0.0	407.2	1,069.0	6	0	0
General Services (17)	Central Mail (2333)	39.0	0.0	3,635.6	0.0	3,674.6	7	0	0
General Services (17)	Leases (81)	0.0	0.0	50,132.7	0.0	50,132.7	0	0	0
General Services (17)	Lease Administration (2304)	0.0	0.0	1,676.2	0.0	1,676.2	11	0	0
General Services (17)	Facilities (2429)	1,157.4	0.0	17,116.2	0.0	18,273.6	12	3	0
General Services (17)	Facilities Administration (2430)	21.3	0.0	1,906.1	0.0	1,927.4	16	0	0
General Services (17)	Non-Public Building Fund Facilities (2558)	669.9	0.0	216.6	0.0	886.5	0	0	0
Administration State Facilities Rent (413)	Administration State Facilities Rent (2484)	1,218.6	0.0	70.2	0.0	1,288.8	0	0	0
Special Systems (299)	Unlicensed Vessel Participant Annuity Retirement Plan (2557)	50.0	0.0	0.0	0.0	50.0	0	0	0
Special Systems (299)	Elected Public Officers Retirement System Benefits (964)	2,098.1	0.0	0.0	0.0	2,098.1	0	0	0
Enterprise Technology Services (24)	State of Alaska Telecommunications System (2958)	5,791.2	0.0	0.0	0.0	5,791.2	26	0	0
Enterprise Technology Services (24)	Alaska Land Mobile Radio (2960)	2,800.0	150.0	0.0	500.0	3,450.0	0	0	0
Enterprise Technology Services (24)	ALMR Payments for Munis (3060)	500.0	0.0	0.0	0.0	500.0	0	0	0
Enterprise Technology Services (24)	Enterprise Technology Services (2082)	1,677.8	0.0	38,532.5	0.0	40,210.3	96	0	0
Information Services Fund (432)	Information Services Fund (2549)	0.0	0.0	55.0	0.0	55.0	0	0	0
Public Communications Services (30)	Public Broadcasting Commission (77)	54.2	0.0	0.0	0.0	54.2	0	0	0
Public Communications Services (30)	Public Broadcasting - Radio (2044)	3,319.9	0.0	0.0	0.0	3,319.9	0	0	0
Public Communications Services (30)	Public Broadcasting - T.V. (2045)	825.9	0.0	0.0	0.0	825.9	0	0	0
Public Communications Services (30)	Satellite Infrastructure (2349)	847.3	0.0	323.7	0.0	1,171.0	0	0	0

**UGF/DGF/Other/Fed Summary by Component (1084)**

**Scenario:** FY2015 Management Plan (11493)

**Department:** Department of Administration (2)

<b>Results Delivery Unit</b>	<b>Component</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Federal</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
AIRRES Grant (391)	AIRRES Grant (2391)	100.0	0.0	0.0	0.0	100.0	0	0	0
Risk Management (23)	Risk Management (71)	0.0	0.0	41,239.6	0.0	41,239.6	5	0	0
Alaska Oil and Gas Conservation Commission (21)	Alaska Oil and Gas Conservation Commission (2010)	0.0	7,259.2	50.0	141.6	7,450.8	32	0	1
Legal and Advocacy Services (11)	Office of Public Advocacy (43)	23,803.5	130.7	1,186.8	250.2	25,371.2	123	2	11
Legal and Advocacy Services (11)	Public Defender Agency (1631)	25,963.3	310.5	633.0	0.0	26,906.8	174	1	12
Violent Crimes Compensation Board (491)	Violent Crimes Compensation Board (2694)	0.0	0.0	1,536.7	1,000.1	2,536.8	3	0	0
Alaska Public Offices Commission (22)	Alaska Public Offices Commission (70)	1,395.2	120.0	0.0	0.0	1,515.2	13	1	0
Division of Motor Vehicles (265)	Motor Vehicles (2348)	0.0	16,443.9	50.6	1,500.0	17,994.5	150	5	1
Unallocated Reduction (629)	Unallocated Reduction (2240)	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Department of Administration Total:</b>		<b>88,178.3</b>	<b>25,461.1</b>	<b>230,927.2</b>	<b>3,799.1</b>	<b>348,365.7</b>	<b>1,055</b>	<b>14</b>	<b>54</b>

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
<b>Department of Administration</b>						
	Enterprise Technology Services - UPS Replacement for Juneau Data Center	AP 1,200,000	0	0	0	1,200,000
	Motor Vehicle - Replace Outdated Information Technology Infrastructure	AP 0	900,000	0	0	900,000
	Motor Vehicle - Real-Time Driving Records	AP 0	350,000	0	0	350,000
	Deferred Maintenance, Renewal, Repair and Equipment	AP 4,000,000	0	4,000,000	0	8,000,000
	General Services Public Building Fund Buildings Deferred Maintenance	AL 0	0	4,000,000	0	4,000,000
	General Services Non-Public Building Fund Deferred Maintenance	AL 1,000,000	0	0	0	1,000,000
	State of Alaska Telecommunications System (SATS) Deferred Maintenance, Year 5 of 5	AL 3,000,000	0	0	0	3,000,000
	<b>Department of Administration Subtotal</b>	<b>5,200,000</b>	<b>1,250,000</b>	<b>4,000,000</b>	<b>0</b>	<b>10,450,000</b>
	<b>TOTAL STATE AGENCIES</b>	<b>5,200,000</b>	<b>1,250,000</b>	<b>4,000,000</b>	<b>0</b>	<b>10,450,000</b>
<b>TOTAL STATEWIDE</b>		<b>5,200,000</b>	<b>1,250,000</b>	<b>4,000,000</b>	<b>0</b>	<b>10,450,000</b>