

General Funds

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
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Centralized Administrative Services

Purchasing	1,274.9	1,336.6	1,337.3	1,337.3	0.0	-1,337.3	-100.0%
Administrative Hearings	264.6	512.9	548.2	548.2	561.9	13.7	2.5%
Property Management	480.3	619.0	642.0	642.0	0.0	-642.0	-100.0%
DOA Leases	1,603.6	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%
Office of the Commissioner	413.1	1,695.9	368.7	368.7	374.9	6.2	1.7%
Central Mail	30.4	32.3	37.0	37.0	0.0	-37.0	-100.0%
Administrative Services	78.7	113.4	115.5	115.5	121.1	5.6	4.8%
DOA Info Tech Support	58.9	58.9	60.1	60.1	61.9	1.8	3.0%
Finance	6,170.3	6,585.1	6,614.8	6,614.8	6,707.0	92.2	1.4%
E-Travel	0.0	7.9	30.6	30.6	31.0	0.4	1.3%
Personnel	1,495.8	1,938.1	1,954.9	1,954.9	2,044.4	89.5	4.6%
Labor Relations	1,080.6	1,258.3	1,258.8	1,258.8	1,309.5	50.7	4.0%
Centralized HR	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	0.1	0.1	19.1	19.1	19.1	0.0	0.0%
Labor Agreements Misc Items	38.9	50.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	0.0	204.3	204.3	204.3	204.3	0.0	0.0%
Unallocated Reduction	0.0	-9.2	0.0	0.0	0.0	0.0	0.0%
RDU Total:	13,271.9	16,465.1	15,302.8	15,302.8	13,546.6	-1,756.2	-11.5%

Leases

Lease Administration	0.2	89.8	124.9	124.9	0.0	-124.9	-100.0%
RDU Total:	0.2	89.8	124.9	124.9	0.0	-124.9	-100.0%

State Owned Facilities

Facilities	495.5	803.4	820.4	820.4	0.0	-820.4	-100.0%
Facilities Administration	19.6	19.7	21.5	21.5	0.0	-21.5	-100.0%
NPBF Facilities	624.5	665.2	692.5	692.5	0.0	-692.5	-100.0%
RDU Total:	1,139.6	1,488.3	1,534.4	1,534.4	0.0	-1,534.4	-100.0%

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General Services							
Purchasing	0.0	0.0	0.0	0.0	1,394.3	1,394.3	100.0%
Property Management	0.0	0.0	0.0	0.0	650.1	650.1	100.0%
Central Mail	0.0	0.0	0.0	0.0	38.6	38.6	100.0%
Lease Administration	0.0	0.0	0.0	0.0	128.2	128.2	100.0%
Facilities	0.0	0.0	0.0	0.0	820.4	820.4	100.0%
Facilities Administration	0.0	0.0	0.0	0.0	21.8	21.8	100.0%
NPBF Facilities	0.0	0.0	0.0	0.0	665.2	665.2	100.0%
RDU Total:	0.0	0.0	0.0	0.0	3,718.6	3,718.6	100.0%
Administration State Facilities Rent							
State Facilities Rent	1,170.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
RDU Total:	1,170.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
Special Systems							
UVPARP	22.8	50.0	50.0	50.0	50.0	0.0	0.0%
EPORS	2,008.0	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%
RDU Total:	2,030.8	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0%
Enterprise Technology Services							
SATS	4,551.1	5,659.3	5,659.3	5,659.3	5,691.1	31.8	0.6%
ALMR	2,149.0	1,150.0	1,150.0	1,150.0	1,150.0	0.0	0.0%
Enterprise Technology Services	1,563.0	1,610.8	1,652.7	1,652.7	1,653.4	0.7	0.0%
RDU Total:	8,263.1	8,420.1	8,462.0	8,462.0	8,494.5	32.5	0.4%
Public Communications Services							
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	3,119.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
Public Broadcasting - T.V.	527.1	727.1	727.1	727.1	727.1	0.0	0.0%
Satellite Infrastructure	847.3	847.3	847.3	847.3	847.3	0.0	0.0%
RDU Total:	4,547.6	4,948.5	4,948.5	4,948.5	4,948.5	0.0	0.0%

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AIRRES Grant								
AIRRES Grant	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	0.0	0.0%	
Risk Management								
Risk Management	0.0	0.0	4.4	4.4	4.4	0.0	0.0%	
RDU Total:	0.0	0.0	4.4	4.4	4.4	0.0	0.0%	
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comr	5,188.5	6,253.8	6,261.1	6,261.1	6,306.4	45.3	0.7%	
RDU Total:	5,188.5	6,253.8	6,261.1	6,261.1	6,306.4	45.3	0.7%	
Legal and Advocacy Services								
Office of Public Advocacy	22,401.9	22,021.1	22,297.2	22,297.2	22,633.7	336.5	1.5%	
Public Defender Agency	22,494.8	23,132.0	23,395.3	23,395.3	23,939.4	544.1	2.3%	
RDU Total:	44,896.7	45,153.1	45,692.5	45,692.5	46,573.1	880.6	1.9%	
Violent Crimes Compensation Board								
Violent Crimes Comp Board	1,886.7	0.0	12.4	12.4	0.0	-12.4	-100.0%	
RDU Total:	1,886.7	0.0	12.4	12.4	0.0	-12.4	-100.0%	
Alaska Public Offices Commission								
Alaska Public Offices Comm	1,397.2	1,470.9	1,472.8	1,472.8	1,575.4	102.6	7.0%	
RDU Total:	1,397.2	1,470.9	1,472.8	1,472.8	1,575.4	102.6	7.0%	
Division of Motor Vehicles								
Motor Vehicles	16,188.7	15,473.7	15,497.0	15,497.0	16,003.2	506.2	3.3%	
RDU Total:	16,188.7	15,473.7	15,497.0	15,497.0	16,003.2	506.2	3.3%	
Unrestricted General (UGF):	75,524.5	80,136.5	79,686.0	79,686.0	81,090.1	1,404.1	1.8%	
Designated General (DGF):	24,557.1	23,493.5	23,493.5	23,493.5	23,947.3	453.8	1.9%	
Other:	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%	
Total Funds:	100,081.6	103,630.0	103,179.5	103,179.5	105,037.4	1,857.9	1.8%	