

UGF/DGF & Other Funds

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
Centralized Administrative Services							
Administrative Hearings	1,547.4	85.0	1,574.5	1,594.6	1,594.6	0.0	0.0%
DOA Leases	1,814.9	0.0	1,814.9	1,814.9	1,814.9	0.0	0.0%
Office of the Commissioner	935.9	812.8	950.9	960.2	960.2	0.0	0.0%
Administrative Services	2,332.4	0.0	2,398.9	2,401.6	2,401.6	0.0	0.0%
DOA Info Tech Support	1,248.2	0.0	1,287.8	1,287.8	1,287.8	0.0	0.0%
Finance	8,587.9	0.0	8,800.4	8,804.5	8,804.5	0.0	0.0%
State Travel Office	2,340.7	0.0	0.0	0.0	0.0	0.0	0.0%
E-Travel	0.0	0.0	2,950.2	2,900.2	2,900.2	0.0	0.0%
Personnel	15,501.8	0.0	16,299.7	16,302.8	16,302.8	0.0	0.0%
Labor Relations	1,286.4	0.0	1,327.9	1,327.9	1,327.9	0.0	0.0%
Purchasing	1,239.9	0.0	1,281.6	1,283.3	1,283.3	0.0	0.0%
Property Management	572.8	4.5	604.6	604.4	604.4	0.0	0.0%
Central Mail	3,127.7	0.0	3,453.8	3,453.8	3,453.8	0.0	0.0%
Centralized HR	281.7	0.0	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	14,212.6	0.0	14,584.0	14,590.3	14,590.3	0.0	0.0%
Group Health Insurance	18,100.4	0.0	15,100.4	15,100.4	15,100.4	0.0	0.0%
Labor Agreements Misc Items	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	338.2	0.0	338.2	338.2	338.2	0.0	0.0%
RDU Total:	73,518.9	902.3	73,099.5	73,096.6	73,096.6	0.0	0.0%
Leases							
Leases	44,064.8	0.0	47,182.7	47,182.7	47,182.7	0.0	0.0%
Lease Administration	1,206.9	0.0	1,237.3	1,238.9	1,238.9	0.0	0.0%
RDU Total:	45,271.7	0.0	48,420.0	48,421.6	48,421.6	0.0	0.0%
State Owned Facilities							
Facilities	13,258.7	22.1	15,311.4	15,311.4	15,311.4	0.0	0.0%

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State Owned Facilities							
Facilities Administration	1,388.5	0.0	1,434.7	1,436.3	1,436.3	0.0	0.0%
NPBF Facilities	777.6	0.0	754.8	777.6	777.6	0.0	0.0%
RDU Total:	15,424.8	22.1	17,500.9	17,525.3	17,525.3	0.0	0.0%
Administration State Facilities Rent							
State Facilities Rent	1,538.8	0.0	1,538.8	1,538.8	1,538.8	0.0	0.0%
RDU Total:	1,538.8	0.0	1,538.8	1,538.8	1,538.8	0.0	0.0%
Special Systems							
UVPARP	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
EPORS	1,898.1	250.0	2,248.1	2,248.1	2,248.1	0.0	0.0%
RDU Total:	1,948.1	250.0	2,298.1	2,298.1	2,298.1	0.0	0.0%
Enterprise Technology Services							
Enterprise Technology Services	44,261.0	29.5	37,858.3	37,863.9	37,863.9	0.0	0.0%
SATS	0.0	0.0	5,565.8	5,558.3	5,558.3	0.0	0.0%
ALMR	0.0	0.0	1,300.0	1,300.0	1,300.0	0.0	0.0%
RDU Total:	44,261.0	29.5	44,724.1	44,722.2	44,722.2	0.0	0.0%
Information Services Fund							
Information Svc Fund	55.0	0.0	55.0	55.0	55.0	0.0	0.0%
RDU Total:	55.0	0.0	55.0	55.0	55.0	0.0	0.0%
Public Communications Services							
Public Broadcasting Commissic	54.2	0.0	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	3,119.9	0.0	2,869.9	3,119.9	3,119.9	0.0	0.0%
Public Broadcasting - T.V.	527.1	0.0	527.1	527.1	527.1	0.0	0.0%
Satellite Infrastructure	1,171.0	0.0	1,171.0	1,171.0	1,171.0	0.0	0.0%
RDU Total:	4,872.2	0.0	4,622.2	4,872.2	4,872.2	0.0	0.0%

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AIRRES Grant							
AIRRES Grant	100.0	0.0	100.0	100.0	100.0	0.0	0.0%
RDU Total:	100.0	0.0	100.0	100.0	100.0	0.0	0.0%
Risk Management							
Risk Management	36,924.8	0.0	36,942.2	36,945.5	36,945.5	0.0	0.0%
RDU Total:	36,924.8	0.0	36,942.2	36,945.5	36,945.5	0.0	0.0%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Com	7,009.9	0.0	6,722.6	5,612.2	5,612.2	0.0	0.0%
RDU Total:	7,009.9	0.0	6,722.6	5,612.2	5,612.2	0.0	0.0%
Legal and Advocacy Services							
Therapeutic Courts Support Svcs	65.0	0.0	65.0	0.0	0.0	0.0	0.0%
Office of Public Advocacy	21,221.8	550.0	22,387.3	22,556.4	22,556.4	0.0	0.0%
Public Defender Agency	21,353.2	800.0	22,553.8	22,817.9	22,817.9	0.0	0.0%
RDU Total:	42,640.0	1,350.0	45,006.1	45,374.3	45,374.3	0.0	0.0%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	1,585.5	0.0	1,889.1	1,890.8	1,890.8	0.0	0.0%
RDU Total:	1,585.5	0.0	1,889.1	1,890.8	1,890.8	0.0	0.0%
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,276.4	0.0	1,301.2	1,506.1	1,506.1	0.0	0.0%
RDU Total:	1,276.4	0.0	1,301.2	1,506.1	1,506.1	0.0	0.0%
Division of Motor Vehicles							
Motor Vehicles	15,303.0	1.6	14,960.1	14,958.6	14,958.6	0.0	0.0%
RDU Total:	15,303.0	1.6	14,960.1	14,958.6	14,958.6	0.0	0.0%
General Services Facilities Maintenance							
General Svcs Facilities Maint.	39.7	0.0	39.7	39.7	39.7	0.0	0.0%
RDU Total:	39.7	0.0	39.7	39.7	39.7	0.0	0.0%

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ETS Facilities Maintenance								
ETS Facilities Maintenance	23.0	0.0	23.0	23.0	23.0	0.0	0.0%	
RDU Total:	23.0	0.0	23.0	23.0	23.0	0.0	0.0%	
Unrestricted General (UGF):	73,647.3	2,508.5	77,375.5	76,608.7	76,608.7	0.0	0.0%	
Designated General (DGF):	23,868.7	4.7	23,910.1	23,984.0	23,984.0	0.0	0.0%	
Other:	194,276.8	42.3	197,957.0	198,387.3	198,387.3	0.0	0.0%	
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Total Funds:	291,792.8	2,555.5	299,242.6	298,980.0	298,980.0	0.0	0.0%	