

General Funds

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
Centralized Administrative Services							
Administrative Hearings	449.7	50.0	550.4	512.9	512.9	0.0	0.0%
DOA Leases	1,779.8	0.0	1,779.8	1,779.8	1,779.8	0.0	0.0%
Office of the Commissioner	357.1	0.0	382.4	1,695.9	1,695.9	0.0	0.0%
Administrative Services	125.1	-11.7	203.3	113.4	113.4	0.0	0.0%
DOA Info Tech Support	65.0	-6.1	106.2	58.9	58.9	0.0	0.0%
Finance	6,223.9	-18.4	6,614.6	6,585.1	6,585.1	0.0	0.0%
E-Travel	7.7	-0.1	24.6	7.9	7.9	0.0	0.0%
Personnel	1,843.3	0.0	2,591.8	1,938.1	1,938.1	0.0	0.0%
Labor Relations	1,208.1	0.0	1,258.3	1,258.3	1,258.3	0.0	0.0%
Purchasing	1,283.3	-5.9	1,336.6	1,336.6	1,336.6	0.0	0.0%
Property Management	604.4	-2.6	629.2	619.0	619.0	0.0	0.0%
Central Mail	31.8	-1.4	32.3	32.3	32.3	0.0	0.0%
Centralized HR	281.7	0.0	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	0.1	0.0	0.1	0.1	0.1	0.0	0.0%
Labor Agreements Misc Items	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	204.3	0.0	204.3	204.3	204.3	0.0	0.0%
Unallocated Reduction	0.0	0.0	0.0	-9.2	-9.2	0.0	0.0%
RDU Total:	14,515.3	3.8	16,045.6	16,465.1	16,465.1	0.0	0.0%
Leases							
Lease Administration	87.3	-1.4	126.9	89.8	89.8	0.0	0.0%
RDU Total:	87.3	-1.4	126.9	89.8	89.8	0.0	0.0%
State Owned Facilities							
Facilities	800.7	0.0	803.4	803.4	803.4	0.0	0.0%
Facilities Administration	18.8	0.0	19.7	19.7	19.7	0.0	0.0%
NPBF Facilities	621.2	0.0	684.7	665.2	665.2	0.0	0.0%
RDU Total:	1,440.7	0.0	1,507.8	1,488.3	1,488.3	0.0	0.0%

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Administration State Facilities Rent							
State Facilities Rent	1,468.6	0.0	1,468.6	1,468.6	1,468.6	0.0	0.0%
RDU Total:	1,468.6	0.0	1,468.6	1,468.6	1,468.6	0.0	0.0%
Special Systems							
UVPARP	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
EPORS	2,248.1	0.0	2,248.1	2,248.1	2,248.1	0.0	0.0%
RDU Total:	2,298.1	0.0	2,298.1	2,298.1	2,298.1	0.0	0.0%
Enterprise Technology Services							
SATS	5,558.3	-1.2	5,659.3	5,659.3	5,659.3	0.0	0.0%
ALMR	1,300.0	0.0	1,300.0	1,150.0	1,150.0	0.0	0.0%
Enterprise Technology Services	1,598.9	-35.9	2,117.0	1,610.8	1,610.8	0.0	0.0%
RDU Total:	8,457.2	-37.1	9,076.3	8,420.1	8,420.1	0.0	0.0%
Public Communications Services							
Public Broadcasting Commission	54.2	0.0	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	3,119.9	0.0	3,119.9	3,319.9	3,319.9	0.0	0.0%
Public Broadcasting - T.V.	527.1	0.0	527.1	727.1	727.1	0.0	0.0%
Satellite Infrastructure	847.3	0.0	847.3	847.3	847.3	0.0	0.0%
RDU Total:	4,548.5	0.0	4,548.5	4,948.5	4,948.5	0.0	0.0%
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%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comr	5,612.2	-1.7	6,353.8	6,253.8	6,253.8	0.0	0.0%
RDU Total:	5,612.2	-1.7	6,353.8	6,253.8	6,253.8	0.0	0.0%
Legal and Advocacy Services							
Office of Public Advocacy	21,511.8	894.3	21,967.2	22,253.5	22,253.5	0.0	0.0%

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Legal and Advocacy Services							
Public Defender Agency	22,264.7	286.3	22,959.8	23,364.4	23,364.4	0.0	0.0%
RDU Total:	43,776.5	1,180.6	44,927.0	45,617.9	45,617.9	0.0	0.0%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	1,890.8	0.0	1,655.9	0.0	0.0	0.0	0.0%
RDU Total:	1,890.8	0.0	1,655.9	0.0	0.0	0.0	0.0%
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,506.1	0.0	1,470.9	1,470.9	1,470.9	0.0	0.0%
RDU Total:	1,506.1	0.0	1,470.9	1,470.9	1,470.9	0.0	0.0%
Division of Motor Vehicles							
Motor Vehicles	14,911.9	86.2	15,473.7	15,473.7	15,473.7	0.0	0.0%
RDU Total:	14,911.9	86.2	15,473.7	15,473.7	15,473.7	0.0	0.0%
Unrestricted General (UGF):	76,629.2	1,095.9	79,988.9	80,601.3	80,601.3	0.0	0.0%
Designated General (DGF):	23,984.0	134.5	25,064.2	23,493.5	23,493.5	0.0	0.0%
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:	100,613.2	1,230.4	105,053.1	104,094.8	104,094.8	0.0	0.0%