

**GF & Other Funds**

**Component Summary**  
**Department of Administration**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Management Plan</b>	<b>FY2011 Supplementals CSSB76</b>	<b>FY2012 Governor Amended</b>	<b>FY2012 Enacted</b>	<b>FY2012 Enacted less Vetoes</b>	<b>FY2012 Enacted vs FY2012 Enacted less Vetoes</b>	
<b>Centralized Administrative Services</b>							
Administrative Hearings	1,594.6	50.0	1,695.3	1,695.3	1,695.3	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	960.2	0.0	985.5	2,313.7	2,313.7	0.0	0.0%
Administrative Services	2,401.6	-11.7	2,479.8	2,479.8	2,479.8	0.0	0.0%
DOA Info Tech Support	1,287.8	-6.1	1,329.0	1,329.0	1,329.0	0.0	0.0%
Finance	8,804.5	-18.4	9,195.2	9,195.2	9,195.2	0.0	0.0%
E-Travel	2,900.4	1.8	2,919.2	2,919.2	2,919.2	0.0	0.0%
Personnel	16,302.8	0.0	17,051.3	17,051.3	17,051.3	0.0	0.0%
Labor Relations	1,327.9	0.0	1,378.1	1,378.1	1,378.1	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	3,453.8	-1.5	3,549.1	3,549.1	3,549.1	0.0	0.0%
Centralized HR	281.7	0.0	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	14,590.3	-44.3	15,072.3	15,072.3	15,072.3	0.0	0.0%
Health Plans Administration	15,100.4	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%
Unallocated Reduction	0.0	0.0	0.0	-9.2	-9.2	0.0	0.0%
<b>RDU Total:</b>	<b>73,096.8</b>	<b>-38.7</b>	<b>75,205.8</b>	<b>76,514.6</b>	<b>76,514.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Leases</b>							
Leases	47,182.7	0.0	47,532.7	47,532.7	47,532.7	0.0	0.0%
Lease Administration	1,238.9	-1.4	1,318.5	1,318.5	1,318.5	0.0	0.0%
<b>RDU Total:</b>	<b>48,421.6</b>	<b>-1.4</b>	<b>48,851.2</b>	<b>48,851.2</b>	<b>48,851.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Owned Facilities</b>							
Facilities	15,311.4	0.0	17,147.2	17,147.2	17,147.2	0.0	0.0%

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<b>State Owned Facilities</b>							
Facilities Administration	1,436.3	-4.8	1,554.9	1,554.9	1,554.9	0.0	0.0%
NPBF Facilities	798.1	0.0	861.6	842.1	842.1	0.0	0.0%
<b>RDU Total:</b>	<b>17,545.8</b>	<b>-4.8</b>	<b>19,563.7</b>	<b>19,544.2</b>	<b>19,544.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administration State Facilities Rent</b>							
State Facilities Rent	1,538.8	0.0	1,538.8	1,538.8	1,538.8	0.0	0.0%
<b>RDU Total:</b>	<b>1,538.8</b>	<b>0.0</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Special Systems</b>							
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%
<b>RDU Total:</b>	<b>2,298.1</b>	<b>0.0</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Enterprise Technology Services</b>							
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	37,863.9	-35.9	38,382.0	38,374.3	38,374.3	0.0	0.0%
<b>RDU Total:</b>	<b>44,722.2</b>	<b>-37.1</b>	<b>45,341.3</b>	<b>45,183.6</b>	<b>45,183.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Information Services Fund</b>							
Information Svc Fund	55.0	0.0	55.0	55.0	55.0	0.0	0.0%
<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>0.0</b>	<b>0.0%</b>
<b>Public Communications Services</b>							
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	1,171.0	0.0	1,171.0	1,171.0	1,171.0	0.0	0.0%
<b>RDU Total:</b>	<b>4,872.2</b>	<b>0.0</b>	<b>4,872.2</b>	<b>5,272.2</b>	<b>5,272.2</b>	<b>0.0</b>	<b>0.0%</b>

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<b>AIRRES Grant</b>							
AIRRES Grant	100.0	0.0	100.0	100.0	100.0	0.0	0.0%
<b>RDU Total:</b>	<b>100.0</b>	<b>0.0</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	36,945.5	-2.4	36,969.7	36,969.7	36,969.7	0.0	0.0%
<b>RDU Total:</b>	<b>36,945.5</b>	<b>-2.4</b>	<b>36,969.7</b>	<b>36,969.7</b>	<b>36,969.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Oil and Gas Conservation Commission</b>							
AK Oil & Gas Conservation Comr	5,612.2	-1.7	6,353.8	6,253.8	6,253.8	0.0	0.0%
<b>RDU Total:</b>	<b>5,612.2</b>	<b>-1.7</b>	<b>6,353.8</b>	<b>6,253.8</b>	<b>6,253.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Legal and Advocacy Services</b>							
Office of Public Advocacy	22,556.4	1,004.2	23,124.2	23,423.3	23,423.3	0.0	0.0%
Public Defender Agency	22,817.9	286.3	23,519.4	23,924.0	23,924.0	0.0	0.0%
<b>RDU Total:</b>	<b>45,374.3</b>	<b>1,290.5</b>	<b>46,643.6</b>	<b>47,347.3</b>	<b>47,347.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Violent Crimes Compensation Board</b>							
Violent Crimes Comp Board	1,890.8	0.0	1,655.9	1,800.0	1,800.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,890.8</b>	<b>0.0</b>	<b>1,655.9</b>	<b>1,800.0</b>	<b>1,800.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Public Offices Commission</b>							
Alaska Public Offices Comm	1,506.1	0.0	1,470.9	1,470.9	1,470.9	0.0	0.0%
<b>RDU Total:</b>	<b>1,506.1</b>	<b>0.0</b>	<b>1,470.9</b>	<b>1,470.9</b>	<b>1,470.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Division of Motor Vehicles</b>							
Motor Vehicles	14,958.6	86.7	15,522.8	15,522.8	15,522.8	0.0	0.0%
<b>RDU Total:</b>	<b>14,958.6</b>	<b>86.7</b>	<b>15,522.8</b>	<b>15,522.8</b>	<b>15,522.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Services Facilities Maintenance</b>							
General Srvcs Facilities Maint.	39.7	0.0	39.7	39.7	39.7	0.0	0.0%
<b>RDU Total:</b>	<b>39.7</b>	<b>0.0</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0%</b>

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<b>ETS Facilities Maintenance</b>							
ETS Facilities Maintenance	23.0	0.0	23.0	23.0	23.0	0.0	0.0%
<b>RDU Total:</b>	<b>23.0</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	76,629.2	1,095.9	79,988.9	80,601.3	80,601.3	0.0	0.0%
<b>Designated General (DGF):</b>	23,984.0	134.5	25,064.2	23,493.5	23,493.5	0.0	0.0%
<b>Other:</b>	198,387.5	60.7	201,452.4	204,690.1	204,690.1	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>299,000.7</b>	<b>1,291.1</b>	<b>306,505.5</b>	<b>308,784.9</b>	<b>308,784.9</b>	<b>0.0</b>	<b>0.0%</b>