

General Funds

Component Summary
Department of Administration

| Results Delivery Unit/ Component | FY2010 Actuals | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2011 Management Plan vs FY2012 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--|
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--|

Centralized Administrative Services

| | | | | | | | |
|-----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|--------------|
| Administrative Hearings | 499.9 | 429.3 | 449.7 | 449.7 | 550.4 | 100.7 | 22.4% |
| DOA Leases | 1,582.6 | 1,779.8 | 1,779.8 | 1,779.8 | 1,779.8 | 0.0 | 0.0% |
| Office of the Commissioner | 1,215.1 | 347.2 | 357.1 | 357.1 | 382.4 | 25.3 | 7.1% |
| Administrative Services | 58.0 | 122.4 | 125.1 | 125.1 | 203.3 | 78.2 | 62.5% |
| DOA Info Tech Support | 25.4 | 65.0 | 65.0 | 65.0 | 106.2 | 41.2 | 63.4% |
| Finance | 6,010.5 | 6,218.0 | 6,223.9 | 6,223.9 | 6,614.6 | 390.7 | 6.3% |
| State Travel Office | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| E-Travel | 0.0 | 7.7 | 7.7 | 7.7 | 24.6 | 16.9 | 219.5% |
| Personnel | 1,045.3 | 1,841.6 | 1,843.3 | 1,843.3 | 2,591.8 | 748.5 | 40.6% |
| Labor Relations | 1,089.2 | 1,204.8 | 1,208.1 | 1,208.1 | 1,258.3 | 50.2 | 4.2% |
| Purchasing | 1,214.8 | 1,280.4 | 1,283.3 | 1,283.3 | 1,336.6 | 53.3 | 4.2% |
| Property Management | 464.4 | 604.4 | 604.4 | 604.4 | 629.2 | 24.8 | 4.1% |
| Central Mail | 5.7 | 31.8 | 31.8 | 31.8 | 32.3 | 0.5 | 1.6% |
| Centralized HR | 281.7 | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0% |
| Retirement and Benefits | 169.4 | 0.1 | 0.1 | 0.1 | 0.1 | 0.0 | 0.0% |
| Labor Agreements Misc Items | 44.4 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| DOA ETS | 221.8 | 204.3 | 204.3 | 204.3 | 204.3 | 0.0 | 0.0% |
| RDU Total: | 13,935.6 | 14,468.5 | 14,515.3 | 14,515.3 | 16,045.6 | 1,530.3 | 10.5% |

Leases

| | | | | | | | |
|----------------------|-------------|-------------|-------------|-------------|--------------|-------------|--------------|
| Lease Administration | 58.1 | 87.3 | 87.3 | 87.3 | 126.9 | 39.6 | 45.4% |
| RDU Total: | 58.1 | 87.3 | 87.3 | 87.3 | 126.9 | 39.6 | 45.4% |

State Owned Facilities

| | | | | | | | |
|---------------------------|----------------|----------------|----------------|----------------|----------------|--------------|--------------|
| Facilities | 797.7 | 800.7 | 800.7 | 800.7 | 803.4 | 2.7 | 0.3% |
| Facilities Administration | 18.4 | 18.8 | 18.8 | 18.8 | 19.7 | 0.9 | 4.8% |
| NPBF Facilities | 627.8 | 600.7 | 621.2 | 621.2 | 604.7 | -16.5 | -2.7% |
| RDU Total: | 1,443.9 | 1,420.2 | 1,440.7 | 1,440.7 | 1,427.8 | -12.9 | -0.9% |

General Funds

Component Summary
Department of Administration

| Results Delivery Unit/ Component | FY2010 Actuals | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2011 Management Plan vs FY2012 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|-------------|
| Administration State Facilities Rent | | | | | | | |
| State Facilities Rent | 1,260.4 | 1,468.6 | 1,468.6 | 1,468.6 | 1,468.6 | 0.0 | 0.0% |
| RDU Total: | 1,260.4 | 1,468.6 | 1,468.6 | 1,468.6 | 1,468.6 | 0.0 | 0.0% |
| Special Systems | | | | | | | |
| UVPARP | 3.5 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| EPORS | 2,082.2 | 2,248.1 | 2,248.1 | 2,248.1 | 2,248.1 | 0.0 | 0.0% |
| RDU Total: | 2,085.7 | 2,298.1 | 2,298.1 | 2,298.1 | 2,298.1 | 0.0 | 0.0% |
| Enterprise Technology Services | | | | | | | |
| Enterprise Technology Services | 7,851.7 | 1,592.6 | 1,598.9 | 1,598.9 | 2,117.0 | 518.1 | 32.4% |
| SATS | 0.0 | 5,558.3 | 5,558.3 | 5,558.3 | 5,659.3 | 101.0 | 1.8% |
| ALMR | 0.0 | 1,300.0 | 1,300.0 | 1,300.0 | 1,300.0 | 0.0 | 0.0% |
| RDU Total: | 7,851.7 | 8,450.9 | 8,457.2 | 8,457.2 | 9,076.3 | 619.1 | 7.3% |
| 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 | 3,119.9 | 3,119.9 | 3,119.9 | 3,119.9 | 0.0 | 0.0% |
| Public Broadcasting - T.V. | 527.1 | 527.1 | 527.1 | 527.1 | 527.1 | 0.0 | 0.0% |
| Satellite Infrastructure | 847.7 | 847.3 | 847.3 | 847.3 | 847.3 | 0.0 | 0.0% |
| RDU Total: | 4,548.0 | 4,548.5 | 4,548.5 | 4,548.5 | 4,548.5 | 0.0 | 0.0% |
| 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% |
| Alaska Oil and Gas Conservation Commission | | | | | | | |
| AK Oil & Gas Conservation Comr | 5,030.4 | 5,555.2 | 5,612.2 | 5,612.2 | 6,018.2 | 406.0 | 7.2% |
| RDU Total: | 5,030.4 | 5,555.2 | 5,612.2 | 5,612.2 | 6,018.2 | 406.0 | 7.2% |
| Legal and Advocacy Services | | | | | | | |
| Therapeutic Courts Support Svcs | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Office of Public Advocacy | 20,146.5 | 21,373.3 | 21,511.8 | 21,511.8 | 21,967.2 | 455.4 | 2.1% |

General Funds

Component Summary
Department of Administration

| Results Delivery Unit/ Component | FY2010 Actuals | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2011 Management Plan vs FY2012 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|---------------|
| Legal and Advocacy Services | | | | | | | |
| Public Defender Agency | 21,835.8 | 22,027.0 | 22,264.7 | 22,264.7 | 22,959.8 | 695.1 | 3.1% |
| RDU Total: | 42,047.3 | 43,400.3 | 43,776.5 | 43,776.5 | 44,927.0 | 1,150.5 | 2.6% |
| Violent Crimes Compensation Board | | | | | | | |
| Violent Crimes Comp Board | 1,583.1 | 1,889.1 | 1,890.8 | 1,890.8 | 1,655.9 | -234.9 | -12.4% |
| RDU Total: | 1,583.1 | 1,889.1 | 1,890.8 | 1,890.8 | 1,655.9 | -234.9 | -12.4% |
| Alaska Public Offices Commission | | | | | | | |
| Alaska Public Offices Comm | 1,273.9 | 1,297.8 | 1,506.1 | 1,506.1 | 1,470.9 | -35.2 | -2.3% |
| RDU Total: | 1,273.9 | 1,297.8 | 1,506.1 | 1,506.1 | 1,470.9 | -35.2 | -2.3% |
| Division of Motor Vehicles | | | | | | | |
| Motor Vehicles | 16,380.2 | 14,909.3 | 14,911.9 | 14,911.9 | 15,473.7 | 561.8 | 3.8% |
| RDU Total: | 16,380.2 | 14,909.3 | 14,911.9 | 14,911.9 | 15,473.7 | 561.8 | 3.8% |
| Unrestricted General (UGF): | 73,422.4 | 75,971.4 | 76,629.2 | 76,629.2 | 79,908.9 | 3,279.7 | 4.3% |
| Designated General (DGF): | 24,175.9 | 23,922.4 | 23,984.0 | 23,984.0 | 24,728.6 | 744.6 | 3.1% |
| 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: | 97,598.3 | 99,893.8 | 100,613.2 | 100,613.2 | 104,637.5 | 4,024.3 | 4.0% |