

**GF & Other Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
<b>Centralized Administrative Services</b>							
Administrative Hearings	1,444.6	1,574.2	1,594.6	1,594.6	1,695.3	100.7	6.3%
DOA Leases	1,582.6	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
Office of the Commissioner	1,771.0	950.3	960.2	960.2	985.5	25.3	2.6%
Administrative Services	2,227.6	2,398.9	2,401.6	2,401.6	2,479.8	78.2	3.3%
DOA Info Tech Support	1,201.1	1,287.8	1,287.8	1,287.8	1,329.0	41.2	3.2%
Finance	7,834.9	8,798.6	8,804.5	8,804.5	9,195.2	390.7	4.4%
State Travel Office	2,509.0	0.0	0.0	0.0	0.0	0.0	0.0%
E-Travel	0.0	2,900.2	2,900.4	2,900.4	2,919.2	18.8	0.6%
Personnel	15,296.5	16,299.1	16,302.8	16,302.8	17,051.3	748.5	4.6%
Labor Relations	1,089.2	1,324.6	1,327.9	1,327.9	1,378.1	50.2	3.8%
Purchasing	1,249.6	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	3,374.9	3,453.8	3,453.8	3,453.8	3,489.1	35.3	1.0%
Centralized HR	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	13,089.9	14,584.0	14,590.3	14,590.3	15,072.3	482.0	3.3%
Health Plans Administration	14,814.8	15,100.4	15,100.4	15,100.4	15,100.4	0.0	0.0%
Labor Agreements Misc Items	44.4	50.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	266.2	338.2	338.2	338.2	338.2	0.0	0.0%
<b>RDU Total:</b>	<b>68,542.4</b>	<b>73,041.5</b>	<b>73,096.8</b>	<b>73,096.8</b>	<b>75,145.8</b>	<b>2,049.0</b>	<b>2.8%</b>
<b>Leases</b>							
Leases	44,213.7	47,182.7	47,182.7	47,182.7	47,182.7	0.0	0.0%
Lease Administration	1,082.0	1,237.3	1,238.9	1,238.9	1,318.5	79.6	6.4%
<b>RDU Total:</b>	<b>45,295.7</b>	<b>48,420.0</b>	<b>48,421.6</b>	<b>48,421.6</b>	<b>48,501.2</b>	<b>79.6</b>	<b>0.2%</b>
<b>State Owned Facilities</b>							
Facilities	10,926.9	15,311.4	15,311.4	15,311.4	15,359.0	47.6	0.3%

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<b>State Owned Facilities</b>							
Facilities Administration	1,311.7	1,434.7	1,436.3	1,436.3	1,494.9	58.6	4.1%
NPBF Facilities	763.1	777.6	798.1	798.1	781.6	-16.5	-2.1%
<b>RDU Total:</b>	<b>13,001.7</b>	<b>17,523.7</b>	<b>17,545.8</b>	<b>17,545.8</b>	<b>17,635.5</b>	<b>89.7</b>	<b>0.5%</b>
<b>Administration State Facilities Rent</b>							
State Facilities Rent	1,260.4	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
<b>RDU Total:</b>	<b>1,260.4</b>	<b>1,538.8</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	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%
<b>RDU Total:</b>	<b>2,085.7</b>	<b>2,298.1</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>							
Enterprise Technology Services	42,038.2	37,857.6	37,863.9	37,863.9	38,382.0	518.1	1.4%
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%
<b>RDU Total:</b>	<b>42,038.2</b>	<b>44,715.9</b>	<b>44,722.2</b>	<b>44,722.2</b>	<b>45,341.3</b>	<b>619.1</b>	<b>1.4%</b>
<b>Information Services Fund</b>							
Information Svc Fund	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>55.0</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	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	1,047.7	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0%
<b>RDU Total:</b>	<b>4,748.0</b>	<b>4,872.2</b>	<b>4,872.2</b>	<b>4,872.2</b>	<b>4,872.2</b>	<b>0.0</b>	<b>0.0%</b>

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<b>AIRRES Grant</b>							
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b>RDU Total:</b>	<b>100.0</b>	<b>100.0</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	36,786.8	36,942.2	36,945.5	36,945.5	36,969.7	24.2	0.1%
<b>RDU Total:</b>	<b>36,786.8</b>	<b>36,942.2</b>	<b>36,945.5</b>	<b>36,945.5</b>	<b>36,969.7</b>	<b>24.2</b>	<b>0.1%</b>
<b>Alaska Oil and Gas Conservation Commission</b>							
AK Oil & Gas Conservation Comr	5,055.6	5,555.2	5,612.2	5,612.2	6,018.2	406.0	7.2%
<b>RDU Total:</b>	<b>5,055.6</b>	<b>5,555.2</b>	<b>5,612.2</b>	<b>5,612.2</b>	<b>6,018.2</b>	<b>406.0</b>	<b>7.2%</b>
<b>Legal and Advocacy Services</b>							
Therapeutic Courts Support Svcs	65.0	0.0	0.0	0.0	0.0	0.0	0.0%
Office of Public Advocacy	21,102.5	22,413.9	22,556.4	22,556.4	23,124.2	567.8	2.5%
Public Defender Agency	22,179.6	22,573.5	22,817.9	22,817.9	23,519.4	701.5	3.1%
<b>RDU Total:</b>	<b>43,347.1</b>	<b>44,987.4</b>	<b>45,374.3</b>	<b>45,374.3</b>	<b>46,643.6</b>	<b>1,269.3</b>	<b>2.8%</b>
<b>Violent Crimes Compensation Board</b>							
Violent Crimes Comp Board	1,583.1	1,889.1	1,890.8	1,890.8	1,655.9	-234.9	-12.4%
<b>RDU Total:</b>	<b>1,583.1</b>	<b>1,889.1</b>	<b>1,890.8</b>	<b>1,890.8</b>	<b>1,655.9</b>	<b>-234.9</b>	<b>-12.4%</b>
<b>Alaska Public Offices Commission</b>							
Alaska Public Offices Comm	1,273.9	1,297.8	1,506.1	1,506.1	1,470.9	-35.2	-2.3%
<b>RDU Total:</b>	<b>1,273.9</b>	<b>1,297.8</b>	<b>1,506.1</b>	<b>1,506.1</b>	<b>1,470.9</b>	<b>-35.2</b>	<b>-2.3%</b>
<b>Division of Motor Vehicles</b>							
Motor Vehicles	16,470.4	14,956.0	14,958.6	14,958.6	15,522.8	564.2	3.8%
<b>RDU Total:</b>	<b>16,470.4</b>	<b>14,956.0</b>	<b>14,958.6</b>	<b>14,958.6</b>	<b>15,522.8</b>	<b>564.2</b>	<b>3.8%</b>
<b>General Services Facilities Maintenance</b>							
General Svcs Facilities Maint.	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>39.7</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	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>23.0</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>	73,422.4	75,971.4	76,629.2	76,629.2	79,908.9	3,279.7	4.3%
<b>Designated General (DGF):</b>	24,175.9	23,922.4	23,984.0	23,984.0	24,728.6	744.6	3.1%
<b>Other:</b>	183,990.7	198,361.8	198,387.5	198,387.5	199,194.2	806.7	0.4%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>281,589.0</b>	<b>298,255.6</b>	<b>299,000.7</b>	<b>299,000.7</b>	<b>303,831.7</b>	<b>4,831.0</b>	<b>1.6%</b>