

General Funds

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
Centralized Administrative Services								
Purchasing	1,274.9	1,336.6	1,337.3	1,337.3	0.0	0.0	0.0	0.0%
Administrative Hearings	264.6	512.9	548.2	548.2	561.9	488.8	-73.1	-13.0%
Property Management	480.3	619.0	642.0	642.0	0.0	0.0	0.0	0.0%
DOA Leases	1,603.6	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%
Office of the Commissioner	413.1	1,695.9	368.7	368.7	374.9	374.9	0.0	0.0%
Central Mail	30.4	32.3	37.0	37.0	0.0	0.0	0.0	0.0%
Administrative Services	78.7	113.4	115.5	115.5	121.1	121.1	0.0	0.0%
DOA Info Tech Support	58.9	58.9	60.1	60.1	61.9	61.9	0.0	0.0%
Finance	6,170.3	6,585.1	6,614.8	6,614.8	6,707.0	6,707.0	0.0	0.0%
E-Travel	0.0	7.9	30.6	30.6	31.0	31.0	0.0	0.0%
Personnel	1,495.8	1,938.1	1,954.9	1,954.9	2,044.4	2,044.4	0.0	0.0%
Labor Relations	1,080.6	1,258.3	1,258.8	1,258.8	1,309.5	1,309.5	0.0	0.0%
Centralized HR	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	0.1	0.1	19.1	19.1	19.1	94.1	75.0	392.7%
Labor Agreements Misc Items	38.9	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	0.0	204.3	204.3	204.3	204.3	204.3	0.0	0.0%
Unallocated Reduction	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	13,271.9	16,465.1	15,302.8	15,302.8	13,546.6	13,548.5	1.9	0.0%
Leases								
Lease Administration	0.2	89.8	124.9	124.9	0.0	0.0	0.0	0.0%
RDU Total:	0.2	89.8	124.9	124.9	0.0	0.0	0.0	0.0%
State Owned Facilities								
Facilities	495.5	803.4	820.4	820.4	0.0	0.0	0.0	0.0%
Facilities Administration	19.6	19.7	21.5	21.5	0.0	0.0	0.0	0.0%
NPBF Facilities	624.5	665.2	692.5	692.5	0.0	0.0	0.0	0.0%
RDU Total:	1,139.6	1,488.3	1,534.4	1,534.4	0.0	0.0	0.0	0.0%

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General Services								
Purchasing	0.0	0.0	0.0	0.0	1,394.3	1,394.3	0.0	0.0%
Property Management	0.0	0.0	0.0	0.0	650.1	654.7	4.6	0.7%
Central Mail	0.0	0.0	0.0	0.0	38.6	38.6	0.0	0.0%
Lease Administration	0.0	0.0	0.0	0.0	128.2	128.2	0.0	0.0%
Facilities	0.0	0.0	0.0	0.0	820.4	822.8	2.4	0.3%
Facilities Administration	0.0	0.0	0.0	0.0	21.8	21.8	0.0	0.0%
NPBF Facilities	0.0	0.0	0.0	0.0	665.2	667.8	2.6	0.4%
RDU Total:	0.0	0.0	0.0	0.0	3,718.6	3,728.2	9.6	0.3%
Administration State Facilities Rent								
State Facilities Rent	1,170.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
RDU Total:	1,170.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
Special Systems								
UVPARP	22.8	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
EPORS	2,008.0	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%
RDU Total:	2,030.8	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0%
Enterprise Technology Services								
SATS	4,551.1	5,659.3	5,659.3	5,659.3	5,691.1	5,731.6	40.5	0.7%
ALMR	2,149.0	1,150.0	1,150.0	1,150.0	1,150.0	2,650.0	1,500.0	130.4%
Enterprise Technology Services	1,563.0	1,610.8	1,652.7	1,652.7	1,653.4	1,653.4	0.0	0.0%
RDU Total:	8,263.1	8,420.1	8,462.0	8,462.0	8,494.5	10,035.0	1,540.5	18.1%
Public Communications Services								
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	3,119.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%
Public Broadcasting - T.V.	527.1	727.1	727.1	727.1	727.1	727.1	0.0	0.0%
Satellite Infrastructure	847.3	847.3	847.3	847.3	847.3	847.3	0.0	0.0%
RDU Total:	4,547.6	4,948.5	4,948.5	4,948.5	4,948.5	4,948.5	0.0	0.0%

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AIRRES Grant									
AIRRES Grant	100.0	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	100.0	0.0	0.0%	
Risk Management									
Risk Management	0.0	0.0	4.4	4.4	4.4	4.4	0.0	0.0%	
RDU Total:	0.0	0.0	4.4	4.4	4.4	4.4	0.0	0.0%	
Alaska Oil and Gas Conservation Commission									
AK Oil & Gas Conservation Comr	5,188.5	6,253.8	6,261.1	6,261.1	6,306.4	6,306.4	0.0	0.0%	
RDU Total:	5,188.5	6,253.8	6,261.1	6,261.1	6,306.4	6,306.4	0.0	0.0%	
Legal and Advocacy Services									
Office of Public Advocacy	22,401.9	22,021.1	22,297.2	22,297.2	22,633.7	23,433.7	800.0	3.5%	
Public Defender Agency	22,494.8	23,132.0	23,395.3	23,395.3	23,939.4	24,939.4	1,000.0	4.2%	
RDU Total:	44,896.7	45,153.1	45,692.5	45,692.5	46,573.1	48,373.1	1,800.0	3.9%	
Violent Crimes Compensation Board									
Violent Crimes Comp Board	1,886.7	0.0	12.4	12.4	0.0	0.0	0.0	0.0%	
RDU Total:	1,886.7	0.0	12.4	12.4	0.0	0.0	0.0	0.0%	
Alaska Public Offices Commission									
Alaska Public Offices Comm	1,397.2	1,470.9	1,472.8	1,472.8	1,575.4	1,575.4	0.0	0.0%	
RDU Total:	1,397.2	1,470.9	1,472.8	1,472.8	1,575.4	1,575.4	0.0	0.0%	
Division of Motor Vehicles									
Motor Vehicles	16,188.7	15,473.7	15,497.0	15,497.0	16,003.2	16,005.3	2.1	0.0%	
RDU Total:	16,188.7	15,473.7	15,497.0	15,497.0	16,003.2	16,005.3	2.1	0.0%	
Unrestricted General (UGF):	75,524.5	80,136.5	79,686.0	79,686.0	81,090.1	84,437.5	3,347.4	4.1%	
Designated General (DGF):	24,557.1	23,493.5	23,493.5	23,493.5	23,947.3	23,954.0	6.7	0.0%	
Other:	0.0	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	0.0%	
Total Funds:	100,081.6	103,630.0	103,179.5	103,179.5	105,037.4	108,391.5	3,354.1	3.2%	