

GF & Other 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	1,311.8	1,336.6	1,337.3	1,337.3	0.0	0.0	0.0	0.0%
Administrative Hearings	1,406.6	1,695.3	1,730.6	1,730.6	1,771.9	2,855.8	1,083.9	61.2%
Property Management	480.3	619.0	642.0	642.0	0.0	0.0	0.0	0.0%
DOA Leases	1,603.6	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
Office of the Commissioner	1,051.3	2,313.7	986.5	986.5	1,007.2	1,007.2	0.0	0.0%
Central Mail	3,427.7	3,549.1	3,553.8	3,553.8	0.0	0.0	0.0	0.0%
Administrative Services	2,360.2	2,479.8	2,481.9	2,481.9	2,566.4	2,566.4	0.0	0.0%
DOA Info Tech Support	1,160.8	1,329.0	1,330.2	1,330.2	1,372.7	1,372.7	0.0	0.0%
Finance	8,429.0	9,195.2	9,224.9	9,224.9	10,891.8	10,891.8	0.0	0.0%
E-Travel	2,607.2	2,919.2	2,941.9	2,941.9	2,958.1	2,958.1	0.0	0.0%
Personnel	16,268.1	17,051.3	17,068.1	17,068.1	17,772.3	17,772.3	0.0	0.0%
Labor Relations	1,080.6	1,378.1	1,378.6	1,378.6	1,429.3	1,429.3	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	14,114.0	15,072.3	15,091.3	15,091.3	15,608.8	15,683.8	75.0	0.5%
Health Plans Administration	13,893.5	15,100.4	15,100.4	15,100.4	15,540.9	15,540.9	0.0	0.0%
Labor Agreements Misc Items	38.9	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	0.0	338.2	338.2	338.2	338.2	338.2	0.0	0.0%
Unallocated Reduction	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	69,515.3	76,514.6	75,352.3	75,352.3	73,404.2	74,563.1	1,158.9	1.6%
Leases								
Leases	46,302.8	47,532.7	47,532.7	47,532.7	0.0	0.0	0.0	0.0%
Lease Administration	1,151.8	1,318.5	1,353.6	1,353.6	0.0	0.0	0.0	0.0%
RDU Total:	47,454.6	48,851.2	48,886.3	48,886.3	0.0	0.0	0.0	0.0%
State Owned Facilities								
Facilities	12,463.7	17,147.2	17,164.2	17,164.2	0.0	0.0	0.0	0.0%

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State Owned Facilities								
Facilities Administration	1,353.4	1,554.9	1,556.7	1,556.7	0.0	0.0	0.0	0.0%
NPBF Facilities	705.2	842.1	869.4	869.4	0.0	0.0	0.0	0.0%
RDU Total:	14,522.3	19,544.2	19,590.3	19,590.3	0.0	0.0	0.0	0.0%
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	3,664.8	3,664.8	0.0	0.0%
Leases	0.0	0.0	0.0	0.0	50,032.7	50,032.7	0.0	0.0%
Lease Administration	0.0	0.0	0.0	0.0	1,389.3	1,389.3	0.0	0.0%
Facilities	0.0	0.0	0.0	0.0	17,914.2	17,945.3	31.1	0.2%
Facilities Administration	0.0	0.0	0.0	0.0	1,702.1	1,702.1	0.0	0.0%
NPBF Facilities	0.0	0.0	0.0	0.0	842.1	844.7	2.6	0.3%
General Srvcs Facilities Maint.	0.0	0.0	0.0	0.0	39.7	39.7	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	77,629.3	77,667.6	38.3	0.0%
Administration State Facilities Rent								
State Facilities Rent	1,170.6	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
RDU Total:	1,170.6	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	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	37,010.1	38,374.3	38,416.2	38,416.2	38,930.2	38,933.5	3.3	0.0%
RDU Total:	43,710.2	45,183.6	45,225.5	45,225.5	45,771.3	47,315.1	1,543.8	3.4%

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Information Services Fund								
Information Svc Fund	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
RDU Total:	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
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	1,047.3	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0%
RDU Total:	4,747.6	5,272.2	5,272.2	5,272.2	5,272.2	5,272.2	0.0	0.0%
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	36,892.2	36,969.7	36,974.1	36,974.1	37,000.6	37,000.6	0.0	0.0%
RDU Total:	36,892.2	36,969.7	36,974.1	36,974.1	37,000.6	37,000.6	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	23,471.4	23,190.9	23,467.0	23,467.0	23,813.5	24,613.5	800.0	3.4%
Public Defender Agency	23,128.6	23,691.6	23,954.9	23,954.9	24,504.3	25,504.3	1,000.0	4.1%
RDU Total:	46,600.0	46,882.5	47,421.9	47,421.9	48,317.8	50,117.8	1,800.0	3.7%
Violent Crimes Compensation Board								
Violent Crimes Comp Board	1,886.7	1,800.0	1,812.4	1,812.4	1,825.1	1,825.1	0.0	0.0%
RDU Total:	1,886.7	1,800.0	1,812.4	1,812.4	1,825.1	1,825.1	0.0	0.0%

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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	16,316.3	15,522.8	15,546.1	15,546.1	16,053.2	16,055.3	2.1	0.0%
RDU Total:	16,316.3	15,522.8	15,546.1	15,546.1	16,053.2	16,055.3	2.1	0.0%
General Services Facilities Maintenance								
General Srvcs Facilities Maint.	0.0	39.7	39.7	39.7	0.0	0.0	0.0	0.0%
RDU Total:	0.0	39.7	39.7	39.7	0.0	0.0	0.0	0.0%
ETS Facilities Maintenance								
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
RDU Total:	0.0	23.0	23.0	23.0	23.0	23.0	0.0	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:	191,450.7	204,690.1	204,690.1	204,690.1	212,133.0	213,322.0	1,189.0	0.6%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	291,532.3	308,320.1	307,869.6	307,869.6	317,170.4	321,713.5	4,543.1	1.4%