

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Centralized Administrative Services							
Purchasing	1,311.8	1,336.6	1,337.3	1,337.3	0.0	-1,337.3	-100.0%
Administrative Hearings	1,406.6	1,695.3	1,730.6	1,730.6	1,771.9	41.3	2.4%
Property Management	593.1	1,014.4	1,037.4	1,037.4	0.0	-1,037.4	-100.0%
DOA Leases	1,603.6	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	20.7	2.1%
Central Mail	3,427.7	3,549.1	3,553.8	3,553.8	0.0	-3,553.8	-100.0%
Administrative Services	2,360.2	2,479.8	2,481.9	2,481.9	2,566.4	84.5	3.4%
DOA Info Tech Support	1,160.8	1,329.0	1,330.2	1,330.2	1,372.7	42.5	3.2%
Finance	8,555.8	9,245.2	9,274.9	9,274.9	10,891.8	1,616.9	17.4%
E-Travel	2,607.2	2,919.2	2,941.9	2,941.9	2,958.1	16.2	0.6%
Personnel	16,268.1	17,051.3	17,068.1	17,068.1	17,772.3	704.2	4.1%
Labor Relations	1,080.6	1,378.1	1,378.6	1,378.6	1,429.3	50.7	3.7%
Centralized HR	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	517.5	3.4%
Health Plans Administration	13,893.5	15,100.4	15,100.4	15,100.4	15,540.9	440.5	2.9%
Labor Agreements Misc Items	38.9	50.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	0.0	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%
RDU Total:	69,754.9	76,960.0	75,797.7	75,797.7	73,404.2	-2,393.5	-3.2%
Leases							
Leases	46,302.8	47,532.7	47,532.7	47,532.7	0.0	-47,532.7	-100.0%
Lease Administration	1,151.8	1,318.5	1,353.6	1,353.6	0.0	-1,353.6	-100.0%
RDU Total:	47,454.6	48,851.2	48,886.3	48,886.3	0.0	-48,886.3	-100.0%
State Owned Facilities							
Facilities	12,463.7	17,147.2	17,164.2	17,164.2	0.0	-17,164.2	-100.0%

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State Owned Facilities							
Facilities Administration	1,353.4	1,554.9	1,556.7	1,556.7	0.0	-1,556.7	-100.0%
NPBF Facilities	705.2	842.1	869.4	869.4	0.0	-869.4	-100.0%
RDU Total:	14,522.3	19,544.2	19,590.3	19,590.3	0.0	-19,590.3	-100.0%
General Services							
Purchasing	0.0	0.0	0.0	0.0	1,394.3	1,394.3	100.0%
Property Management	0.0	0.0	0.0	0.0	1,051.0	1,051.0	100.0%
Central Mail	0.0	0.0	0.0	0.0	3,664.8	3,664.8	100.0%
Leases	0.0	0.0	0.0	0.0	50,032.7	50,032.7	100.0%
Lease Administration	0.0	0.0	0.0	0.0	1,389.3	1,389.3	100.0%
Facilities	0.0	0.0	0.0	0.0	17,914.2	17,914.2	100.0%
Facilities Administration	0.0	0.0	0.0	0.0	1,702.1	1,702.1	100.0%
NPBF Facilities	0.0	0.0	0.0	0.0	842.1	842.1	100.0%
General Srvcs Facilities Maint.	0.0	0.0	0.0	0.0	39.7	39.7	100.0%
RDU Total:	0.0	0.0	0.0	0.0	78,030.2	78,030.2	100.0%
Administration State Facilities Rent							
State Facilities Rent	1,170.6	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	0.0	0.0%
Special Systems							
UVPARP	22.8	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	0.0	0.0%
RDU Total:	2,030.8	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	31.8	0.6%
ALMR	2,149.0	1,150.0	1,150.0	1,150.0	1,150.0	0.0	0.0%
Enterprise Technology Services	37,010.1	40,074.3	40,116.2	40,116.2	40,630.2	514.0	1.3%
RDU Total:	43,710.2	46,883.6	46,925.5	46,925.5	47,471.3	545.8	1.2%

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Information Services Fund							
Information Svc Fund	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
RDU Total:	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
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	3,319.9	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	0.0	0.0%
Satellite Infrastructure	1,047.3	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	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%
Risk Management							
Risk Management	36,892.2	36,969.7	36,974.1	36,974.1	37,000.6	26.5	0.1%
RDU Total:	36,892.2	36,969.7	36,974.1	36,974.1	37,000.6	26.5	0.1%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	5,318.5	6,390.6	6,397.9	6,397.9	6,445.8	47.9	0.7%
RDU Total:	5,318.5	6,390.6	6,397.9	6,397.9	6,445.8	47.9	0.7%
Legal and Advocacy Services							
Office of Public Advocacy	23,562.8	23,288.0	23,564.1	23,564.1	24,062.9	498.8	2.1%
Public Defender Agency	23,128.6	23,691.6	23,954.9	23,954.9	24,504.3	549.4	2.3%
RDU Total:	46,691.4	46,979.6	47,519.0	47,519.0	48,567.2	1,048.2	2.2%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	2,386.5	2,460.1	2,472.5	2,472.5	2,485.2	12.7	0.5%
RDU Total:	2,386.5	2,460.1	2,472.5	2,472.5	2,485.2	12.7	0.5%

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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	102.6	7.0%
RDU Total:	1,397.2	1,470.9	1,472.8	1,472.8	1,575.4	102.6	7.0%
Division of Motor Vehicles							
Motor Vehicles	17,147.4	17,022.8	17,046.1	17,046.1	17,553.2	507.1	3.0%
RDU Total:	17,147.4	17,022.8	17,046.1	17,046.1	17,553.2	507.1	3.0%
General Services Facilities Maintenance							
General Srvcs Facilities Maint.	0.0	39.7	39.7	39.7	0.0	-39.7	-100.0%
RDU Total:	0.0	39.7	39.7	39.7	0.0	-39.7	-100.0%
ETS Facilities Maintenance							
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
RDU Total:	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
Unrestricted General (UGF):	75,524.5	80,136.5	79,686.0	79,686.0	81,090.1	1,404.1	1.8%
Designated General (DGF):	24,557.1	23,493.5	23,493.5	23,493.5	23,947.3	453.8	1.9%
Other:	191,450.7	204,690.1	204,690.1	204,690.1	212,133.0	7,442.9	3.6%
Federal:	1,791.9	4,539.4	4,539.4	4,539.4	4,649.8	110.4	2.4%
Total Funds:	293,324.2	312,859.5	312,409.0	312,409.0	321,820.2	9,411.2	3.0%
Permanent Full Time:	1,071	1,073	1,077	1,091	1,082	-9	-0.8%
Permanent Part Time:	18	18	18	18	18	0	0.0%
Non Permanent:	39	39	39	41	40	-1	-2.4%
Total Positions:	1,128	1,130	1,134	1,150	1,140	-10	-0.9%