

General Funds

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
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Centralized Administrative Services

Purchasing	1,288.6	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Hearings	514.9	488.8	488.8	488.8	490.3	1.5	0.3%
Property Management	447.2	0.0	0.0	0.0	0.0	0.0	0.0%
DOA Leases	1,646.4	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%
Office of the Commissioner	377.4	374.9	374.9	374.9	376.8	1.9	0.5%
Central Mail	37.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	115.5	121.1	121.1	121.1	846.5	725.4	599.0%
DOA Info Tech Support	60.1	61.9	61.9	61.9	61.9	0.0	0.0%
Finance	5,909.2	6,707.0	6,707.0	6,707.0	6,708.7	1.7	0.0%
E-Travel	30.6	31.0	31.0	31.0	31.0	0.0	0.0%
Personnel	1,843.0	2,044.4	2,044.4	2,044.4	2,044.5	0.1	0.0%
Labor Relations	1,119.0	1,309.5	1,309.5	1,309.5	1,310.5	1.0	0.1%
Centralized HR	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	131.1	94.1	94.1	94.1	94.1	0.0	0.0%
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	195.0	204.3	204.3	204.3	204.3	0.0	0.0%
RDU Total:	14,046.7	13,548.5	13,548.5	13,548.5	14,280.1	731.6	5.4%

General Services

Purchasing	0.0	1,394.3	1,394.3	1,394.3	1,394.9	0.6	0.0%
Property Management	0.0	654.7	654.7	654.7	657.6	2.9	0.4%
Central Mail	0.0	38.6	38.6	38.6	38.6	0.0	0.0%
Lease Administration	0.0	128.2	128.2	128.2	128.2	0.0	0.0%
Facilities	0.0	822.8	822.8	822.8	825.0	2.2	0.3%
Facilities Administration	0.0	21.8	21.8	21.8	21.8	0.0	0.0%
NPBF Facilities	0.0	667.8	667.8	667.8	669.4	1.6	0.2%
RDU Total:	0.0	3,728.2	3,728.2	3,728.2	3,735.5	7.3	0.2%

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Leases								
Lease Administration	124.9	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	124.9	0.0	0.0	0.0	0.0	0.0	0.0%	
Administration State Facilities Rent								
State Facilities Rent	1,241.9	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%	
RDU Total:	1,241.9	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%	
Special Systems								
UVPARP	0.0	50.0	50.0	50.0	50.0	0.0	0.0%	
EPORS	2,007.6	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%	
RDU Total:	2,007.6	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0%	
State Owned Facilities								
Facilities	1,172.2	0.0	0.0	0.0	0.0	0.0	0.0%	
Facilities Administration	21.5	0.0	0.0	0.0	0.0	0.0	0.0%	
NPBF Facilities	702.2	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	1,895.9	0.0	0.0	0.0	0.0	0.0	0.0%	
Enterprise Technology Services								
SATS	4,181.4	5,731.6	5,731.6	5,731.6	5,753.1	21.5	0.4%	
ALMR	2,019.1	2,650.0	2,650.0	2,650.0	3,250.0	600.0	22.6%	
Enterprise Technology Services	1,652.7	1,653.4	1,653.4	1,653.4	1,653.9	0.5	0.0%	
RDU Total:	7,853.2	10,035.0	10,035.0	10,035.0	10,657.0	622.0	6.2%	
Public Communications Services								
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	0.0	0.0%	
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0%	
Public Broadcasting - T.V.	727.1	825.9	825.9	825.9	825.9	0.0	0.0%	
Satellite Infrastructure	848.2	847.3	847.3	847.3	847.3	0.0	0.0%	
RDU Total:	4,948.5	5,047.3	5,047.3	5,047.3	5,047.3	0.0	0.0%	

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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	4.4	4.4	4.4	4.4	4.4	0.0	0.0%	
RDU Total:	4.4	4.4	4.4	4.4	4.4	0.0	0.0%	
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comr	5,430.6	6,306.4	6,306.4	6,306.4	6,446.5	140.1	2.2%	
RDU Total:	5,430.6	6,306.4	6,306.4	6,306.4	6,446.5	140.1	2.2%	
Legal and Advocacy Services								
Office of Public Advocacy	23,095.2	23,433.7	23,433.7	23,433.7	23,476.6	42.9	0.2%	
Public Defender Agency	24,294.3	24,939.4	24,939.4	24,939.4	25,010.1	70.7	0.3%	
RDU Total:	47,389.5	48,373.1	48,373.1	48,373.1	48,486.7	113.6	0.2%	
Violent Crimes Compensation Board								
Violent Crimes Comp Board	12.4	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	12.4	0.0	0.0	0.0	0.0	0.0	0.0%	
Alaska Public Offices Commission								
Alaska Public Offices Comm	1,363.2	1,575.4	1,575.4	1,575.4	1,516.7	-58.7	-3.7%	
RDU Total:	1,363.2	1,575.4	1,575.4	1,575.4	1,516.7	-58.7	-3.7%	
Division of Motor Vehicles								
Motor Vehicles	16,637.2	16,005.3	16,005.3	16,005.3	16,006.0	0.7	0.0%	
RDU Total:	16,637.2	16,005.3	16,005.3	16,005.3	16,006.0	0.7	0.0%	
Unrestricted General (UGF):	79,292.7	84,536.3	84,536.3	84,536.3	85,948.5	1,412.2	1.7%	
Designated General (DGF):	23,763.3	23,954.0	23,954.0	23,954.0	24,098.4	144.4	0.6%	
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:	103,056.0	108,490.3	108,490.3	108,490.3	110,046.9	1,556.6	1.4%	