

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

Results Delivery Unit/ Component	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
Centralized Administrative Services							
Administrative Hearings	1,594.6	50.0	1,695.3	1,695.3	1,695.3	0.0	0.0%
DOA Leases	1,814.9	0.0	1,814.9	1,814.9	1,814.9	0.0	0.0%
Office of the Commissioner	960.2	0.0	985.5	2,313.7	2,313.7	0.0	0.0%
Administrative Services	2,401.6	-11.7	2,479.8	2,479.8	2,479.8	0.0	0.0%
DOA Info Tech Support	1,287.8	-6.1	1,329.0	1,329.0	1,329.0	0.0	0.0%
Finance	9,304.5	-18.4	9,245.2	9,245.2	9,245.2	0.0	0.0%
E-Travel	2,900.4	1.8	2,919.2	2,919.2	2,919.2	0.0	0.0%
Personnel	16,302.8	0.0	17,051.3	17,051.3	17,051.3	0.0	0.0%
Labor Relations	1,327.9	0.0	1,378.1	1,378.1	1,378.1	0.0	0.0%
Purchasing	1,283.3	-5.9	1,336.6	1,336.6	1,336.6	0.0	0.0%
Property Management	989.6	-2.6	1,014.4	1,014.4	1,014.4	0.0	0.0%
Central Mail	3,453.8	-1.5	3,549.1	3,549.1	3,549.1	0.0	0.0%
Centralized HR	281.7	0.0	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	14,590.3	-44.3	15,072.3	15,072.3	15,072.3	0.0	0.0%
Health Plans Administration	15,100.4	0.0	15,100.4	15,100.4	15,100.4	0.0	0.0%
Labor Agreements Misc Items	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	338.2	0.0	338.2	338.2	338.2	0.0	0.0%
Unallocated Reduction	0.0	0.0	0.0	-9.2	-9.2	0.0	0.0%
RDU Total:	73,982.0	-38.7	75,641.0	76,960.0	76,960.0	0.0	0.0%
Leases							
Leases	47,182.7	0.0	47,532.7	47,532.7	47,532.7	0.0	0.0%
Lease Administration	1,238.9	-1.4	1,318.5	1,318.5	1,318.5	0.0	0.0%
RDU Total:	48,421.6	-1.4	48,851.2	48,851.2	48,851.2	0.0	0.0%
State Owned Facilities							
Facilities	15,311.4	0.0	17,147.2	17,147.2	17,147.2	0.0	0.0%

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<b>State Owned Facilities</b>							
Facilities Administration	1,436.3	-4.8	1,554.9	1,554.9	1,554.9	0.0	0.0%
NPBF Facilities	798.1	0.0	861.6	842.1	842.1	0.0	0.0%
<b>RDU Total:</b>	<b>17,545.8</b>	<b>-4.8</b>	<b>19,563.7</b>	<b>19,544.2</b>	<b>19,544.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administration State Facilities Rent</b>							
State Facilities Rent	1,538.8	0.0	1,538.8	1,538.8	1,538.8	0.0	0.0%
<b>RDU Total:</b>	<b>1,538.8</b>	<b>0.0</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	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
EPORS	2,248.1	0.0	2,248.1	2,248.1	2,248.1	0.0	0.0%
<b>RDU Total:</b>	<b>2,298.1</b>	<b>0.0</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>							
SATS	5,558.3	-1.2	5,659.3	5,659.3	5,659.3	0.0	0.0%
ALMR	1,300.0	0.0	1,300.0	1,150.0	1,150.0	0.0	0.0%
Enterprise Technology Services	39,563.9	-35.9	40,082.0	40,074.3	40,074.3	0.0	0.0%
<b>RDU Total:</b>	<b>46,422.2</b>	<b>-37.1</b>	<b>47,041.3</b>	<b>46,883.6</b>	<b>46,883.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Information Services Fund</b>							
Information Svc Fund	55.0	0.0	55.0	55.0	55.0	0.0	0.0%
<b>RDU Total:</b>	<b>55.0</b>	<b>0.0</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	54.2	0.0	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	3,119.9	0.0	3,119.9	3,319.9	3,319.9	0.0	0.0%
Public Broadcasting - T.V.	527.1	0.0	527.1	727.1	727.1	0.0	0.0%
Satellite Infrastructure	1,171.0	0.0	1,171.0	1,171.0	1,171.0	0.0	0.0%
<b>RDU Total:</b>	<b>4,872.2</b>	<b>0.0</b>	<b>4,872.2</b>	<b>5,272.2</b>	<b>5,272.2</b>	<b>0.0</b>	<b>0.0%</b>

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<b>AIRRES Grant</b>							
AIRRES Grant	100.0	0.0	100.0	100.0	100.0	0.0	0.0%
<b>RDU Total:</b>	<b>100.0</b>	<b>0.0</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	36,945.5	-2.4	36,969.7	36,969.7	36,969.7	0.0	0.0%
<b>RDU Total:</b>	<b>36,945.5</b>	<b>-2.4</b>	<b>36,969.7</b>	<b>36,969.7</b>	<b>36,969.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Oil and Gas Conservation Commission</b>							
AK Oil & Gas Conservation Comm	5,747.9	-1.7	6,490.6	6,390.6	6,390.6	0.0	0.0%
<b>RDU Total:</b>	<b>5,747.9</b>	<b>-1.7</b>	<b>6,490.6</b>	<b>6,390.6</b>	<b>6,390.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Legal and Advocacy Services</b>							
Office of Public Advocacy	22,611.2	1,004.2	23,221.3	23,520.4	23,520.4	0.0	0.0%
Public Defender Agency	22,817.9	286.3	23,519.4	23,924.0	23,924.0	0.0	0.0%
<b>RDU Total:</b>	<b>45,429.1</b>	<b>1,290.5</b>	<b>46,740.7</b>	<b>47,444.4</b>	<b>47,444.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Violent Crimes Compensation Board</b>							
Violent Crimes Comp Board	2,550.9	0.0	2,316.0	2,460.1	2,460.1	0.0	0.0%
<b>RDU Total:</b>	<b>2,550.9</b>	<b>0.0</b>	<b>2,316.0</b>	<b>2,460.1</b>	<b>2,460.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Public Offices Commission</b>							
Alaska Public Offices Comm	1,506.1	0.0	1,470.9	1,470.9	1,470.9	0.0	0.0%
<b>RDU Total:</b>	<b>1,506.1</b>	<b>0.0</b>	<b>1,470.9</b>	<b>1,470.9</b>	<b>1,470.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Division of Motor Vehicles</b>							
Motor Vehicles	15,458.6	86.7	17,022.8	17,022.8	17,022.8	0.0	0.0%
<b>RDU Total:</b>	<b>15,458.6</b>	<b>86.7</b>	<b>17,022.8</b>	<b>17,022.8</b>	<b>17,022.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Services Facilities Maintenance</b>							
General Srvcs Facilities Maint.	39.7	0.0	39.7	39.7	39.7	0.0	0.0%
<b>RDU Total:</b>	<b>39.7</b>	<b>0.0</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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ETS Facilities Maintenance							
ETS Facilities Maintenance	23.0	0.0	23.0	23.0	23.0	0.0	0.0%
RDU Total:	23.0	0.0	23.0	23.0	23.0	0.0	0.0%
Unrestricted General (UGF):	76,629.2	1,095.9	79,988.9	80,601.3	80,601.3	0.0	0.0%
Designated General (DGF):	23,984.0	134.5	25,064.2	23,493.5	23,493.5	0.0	0.0%
Other:	198,387.5	60.7	201,452.4	204,690.1	204,690.1	0.0	0.0%
Federal:	3,935.8	0.0	4,529.2	4,539.4	4,539.4	0.0	0.0%
Total Funds:	302,936.5	1,291.1	311,034.7	313,324.3	313,324.3	0.0	0.0%
Permanent Full Time:	1,071	0	1,073	1,077	1,077	0	0.0%
Permanent Part Time:	18	0	18	18	18	0	0.0%
Non Permanent:	39	0	39	39	39	0	0.0%
Total Positions:	1,128	0	1,130	1,134	1,134	0	0.0%