

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2012 Governor Amended</b>	<b>FY2012 Governor vs FY2012 Governor Amended</b>	
<b>Centralized Administrative Services</b>								
Administrative Hearings	499.9	429.3	449.7	449.7	550.4	550.4	0.0	0.0%
DOA Leases	1,582.6	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%
Office of the Commissioner	1,215.1	347.2	357.1	357.1	382.4	382.4	0.0	0.0%
Administrative Services	58.0	122.4	125.1	125.1	203.3	203.3	0.0	0.0%
DOA Info Tech Support	25.4	65.0	65.0	65.0	106.2	106.2	0.0	0.0%
Finance	6,010.5	6,218.0	6,223.9	6,223.9	6,614.6	6,614.6	0.0	0.0%
State Travel Office	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
E-Travel	0.0	7.7	7.7	7.7	24.6	24.6	0.0	0.0%
Personnel	1,045.3	1,841.6	1,843.3	1,843.3	2,591.8	2,591.8	0.0	0.0%
Labor Relations	1,089.2	1,204.8	1,208.1	1,208.1	1,258.3	1,258.3	0.0	0.0%
Purchasing	1,214.8	1,280.4	1,283.3	1,283.3	1,336.6	1,336.6	0.0	0.0%
Property Management	464.4	604.4	604.4	604.4	629.2	629.2	0.0	0.0%
Central Mail	5.7	31.8	31.8	31.8	32.3	32.3	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	169.4	0.1	0.1	0.1	0.1	0.1	0.0	0.0%
Labor Agreements Misc Items	44.4	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	221.8	204.3	204.3	204.3	204.3	204.3	0.0	0.0%
<b>RDU Total:</b>	<b>13,935.6</b>	<b>14,468.5</b>	<b>14,515.3</b>	<b>14,515.3</b>	<b>16,045.6</b>	<b>16,045.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Leases</b>								
Lease Administration	58.1	87.3	87.3	87.3	126.9	126.9	0.0	0.0%
<b>RDU Total:</b>	<b>58.1</b>	<b>87.3</b>	<b>87.3</b>	<b>87.3</b>	<b>126.9</b>	<b>126.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Owned Facilities</b>								
Facilities	797.7	800.7	800.7	800.7	803.4	803.4	0.0	0.0%
Facilities Administration	18.4	18.8	18.8	18.8	19.7	19.7	0.0	0.0%
NPBF Facilities	627.8	600.7	621.2	621.2	604.7	684.7	80.0	13.2%
<b>RDU Total:</b>	<b>1,443.9</b>	<b>1,420.2</b>	<b>1,440.7</b>	<b>1,440.7</b>	<b>1,427.8</b>	<b>1,507.8</b>	<b>80.0</b>	<b>5.6%</b>

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<b>Administration State Facilities Rent</b>								
State Facilities Rent	1,260.4	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
<b>RDU Total:</b>	<b>1,260.4</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Special Systems</b>								
UVPARP	3.5	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
EPORS	2,082.2	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0%
<b>RDU Total:</b>	<b>2,085.7</b>	<b>2,298.1</b>	<b>2,298.1</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>								
Enterprise Technology Services	7,851.7	1,592.6	1,598.9	1,598.9	2,117.0	2,117.0	0.0	0.0%
SATS	0.0	5,558.3	5,558.3	5,558.3	5,659.3	5,659.3	0.0	0.0%
ALMR	0.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	0.0	0.0%
<b>RDU Total:</b>	<b>7,851.7</b>	<b>8,450.9</b>	<b>8,457.2</b>	<b>8,457.2</b>	<b>9,076.3</b>	<b>9,076.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Communications Services</b>								
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	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	0.0	0.0%
Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0%
Satellite Infrastructure	847.7	847.3	847.3	847.3	847.3	847.3	0.0	0.0%
<b>RDU Total:</b>	<b>4,548.0</b>	<b>4,548.5</b>	<b>4,548.5</b>	<b>4,548.5</b>	<b>4,548.5</b>	<b>4,548.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>AIRRES Grant</b>								
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b>RDU Total:</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Oil and Gas Conservation Commission</b>								
AK Oil & Gas Conservation Comr	5,030.4	5,555.2	5,612.2	5,612.2	6,018.2	6,353.8	335.6	5.6%
<b>RDU Total:</b>	<b>5,030.4</b>	<b>5,555.2</b>	<b>5,612.2</b>	<b>5,612.2</b>	<b>6,018.2</b>	<b>6,353.8</b>	<b>335.6</b>	<b>5.6%</b>
<b>Legal and Advocacy Services</b>								
Therapeutic Courts Support Svcs	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Office of Public Advocacy	20,146.5	21,373.3	21,511.8	21,511.8	21,967.2	21,967.2	0.0	0.0%

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<b>Legal and Advocacy Services</b>								
Public Defender Agency	21,835.8	22,027.0	22,264.7	22,264.7	22,959.8	22,959.8	0.0	0.0%
<b>RDU Total:</b>	<b>42,047.3</b>	<b>43,400.3</b>	<b>43,776.5</b>	<b>43,776.5</b>	<b>44,927.0</b>	<b>44,927.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Violent Crimes Compensation Board</b>								
Violent Crimes Comp Board	1,583.1	1,889.1	1,890.8	1,890.8	1,655.9	1,655.9	0.0	0.0%
<b>RDU Total:</b>	<b>1,583.1</b>	<b>1,889.1</b>	<b>1,890.8</b>	<b>1,890.8</b>	<b>1,655.9</b>	<b>1,655.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Public Offices Commission</b>								
Alaska Public Offices Comm	1,273.9	1,297.8	1,506.1	1,506.1	1,470.9	1,470.9	0.0	0.0%
<b>RDU Total:</b>	<b>1,273.9</b>	<b>1,297.8</b>	<b>1,506.1</b>	<b>1,506.1</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	16,380.2	14,909.3	14,911.9	14,911.9	15,473.7	15,473.7	0.0	0.0%
<b>RDU Total:</b>	<b>16,380.2</b>	<b>14,909.3</b>	<b>14,911.9</b>	<b>14,911.9</b>	<b>15,473.7</b>	<b>15,473.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	73,422.4	75,971.4	76,629.2	76,629.2	79,908.9	79,988.9	80.0	0.1%
<b>Designated General (DGF):</b>	24,175.9	23,922.4	23,984.0	23,984.0	24,728.6	25,064.2	335.6	1.4%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>97,598.3</b>	<b>99,893.8</b>	<b>100,613.2</b>	<b>100,613.2</b>	<b>104,637.5</b>	<b>105,053.1</b>	<b>415.6</b>	<b>0.4%</b>