

GF & Other Funds

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
Centralized Administrative Services								
Administrative Hearings	1,444.6	1,574.2	1,594.6	1,594.6	1,695.3	1,695.3	0.0	0.0%
DOA Leases	1,582.6	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
Office of the Commissioner	1,771.0	950.3	960.2	960.2	985.5	985.5	0.0	0.0%
Administrative Services	2,227.6	2,398.9	2,401.6	2,401.6	2,479.8	2,479.8	0.0	0.0%
DOA Info Tech Support	1,201.1	1,287.8	1,287.8	1,287.8	1,329.0	1,329.0	0.0	0.0%
Finance	7,834.9	8,798.6	8,804.5	8,804.5	9,195.2	9,195.2	0.0	0.0%
State Travel Office	2,509.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
E-Travel	0.0	2,900.2	2,900.4	2,900.4	2,919.2	2,919.2	0.0	0.0%
Personnel	15,296.5	16,299.1	16,302.8	16,302.8	17,051.3	17,051.3	0.0	0.0%
Labor Relations	1,089.2	1,324.6	1,327.9	1,327.9	1,378.1	1,378.1	0.0	0.0%
Purchasing	1,249.6	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	3,374.9	3,453.8	3,453.8	3,453.8	3,489.1	3,549.1	60.0	1.7%
Centralized HR	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	13,089.9	14,584.0	14,590.3	14,590.3	15,072.3	15,072.3	0.0	0.0%
Health Plans Administration	14,814.8	15,100.4	15,100.4	15,100.4	15,100.4	15,100.4	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	266.2	338.2	338.2	338.2	338.2	338.2	0.0	0.0%
RDU Total:	68,542.4	73,041.5	73,096.8	73,096.8	75,145.8	75,205.8	60.0	0.1%
Leases								
Leases	44,213.7	47,182.7	47,182.7	47,182.7	47,182.7	47,532.7	350.0	0.7%
Lease Administration	1,082.0	1,237.3	1,238.9	1,238.9	1,318.5	1,318.5	0.0	0.0%
RDU Total:	45,295.7	48,420.0	48,421.6	48,421.6	48,501.2	48,851.2	350.0	0.7%
State Owned Facilities								
Facilities	10,926.9	15,311.4	15,311.4	15,311.4	15,359.0	17,147.2	1,788.2	11.6%

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State Owned Facilities									
Facilities Administration	1,311.7	1,434.7	1,436.3	1,436.3	1,494.9	1,554.9	60.0	4.0%	
NPBF Facilities	763.1	777.6	798.1	798.1	781.6	861.6	80.0	10.2%	
RDU Total:	13,001.7	17,523.7	17,545.8	17,545.8	17,635.5	19,563.7	1,928.2	10.9%	
Administration State Facilities Rent									
State Facilities Rent	1,260.4	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%	
RDU Total:	1,260.4	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%	
Special Systems									
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%	
RDU Total:	2,085.7	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0%	
Enterprise Technology Services									
Enterprise Technology Services	42,038.2	37,857.6	37,863.9	37,863.9	38,382.0	38,382.0	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%	
RDU Total:	42,038.2	44,715.9	44,722.2	44,722.2	45,341.3	45,341.3	0.0	0.0%	
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	3,119.9	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	1,047.7	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0%	
RDU Total:	4,748.0	4,872.2	4,872.2	4,872.2	4,872.2	4,872.2	0.0	0.0%	

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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	36,786.8	36,942.2	36,945.5	36,945.5	36,969.7	36,969.7	0.0	0.0%
RDU Total:	36,786.8	36,942.2	36,945.5	36,945.5	36,969.7	36,969.7	0.0	0.0%
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comr	5,055.6	5,555.2	5,612.2	5,612.2	6,018.2	6,353.8	335.6	5.6%
RDU Total:	5,055.6	5,555.2	5,612.2	5,612.2	6,018.2	6,353.8	335.6	5.6%
Legal and Advocacy Services								
Therapeutic Courts Support Svcs	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Office of Public Advocacy	21,102.5	22,413.9	22,556.4	22,556.4	23,124.2	23,124.2	0.0	0.0%
Public Defender Agency	22,179.6	22,573.5	22,817.9	22,817.9	23,519.4	23,519.4	0.0	0.0%
RDU Total:	43,347.1	44,987.4	45,374.3	45,374.3	46,643.6	46,643.6	0.0	0.0%
Violent Crimes Compensation Board								
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%
RDU Total:	1,583.1	1,889.1	1,890.8	1,890.8	1,655.9	1,655.9	0.0	0.0%
Alaska Public Offices Commission								
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%
RDU Total:	1,273.9	1,297.8	1,506.1	1,506.1	1,470.9	1,470.9	0.0	0.0%
Division of Motor Vehicles								
Motor Vehicles	16,470.4	14,956.0	14,958.6	14,958.6	15,522.8	15,522.8	0.0	0.0%
RDU Total:	16,470.4	14,956.0	14,958.6	14,958.6	15,522.8	15,522.8	0.0	0.0%
General Services Facilities Maintenance								
General Svcs Facilities Maint.	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0%
RDU Total:	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0%

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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):	73,422.4	75,971.4	76,629.2	76,629.2	79,908.9	79,988.9	80.0	0.1%
Designated General (DGF):	24,175.9	23,922.4	23,984.0	23,984.0	24,728.6	25,064.2	335.6	1.4%
Other:	183,990.7	198,361.8	198,387.5	198,387.5	199,194.2	201,452.4	2,258.2	1.1%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	281,589.0	298,255.6	299,000.7	299,000.7	303,831.7	306,505.5	2,673.8	0.9%