

**General Funds**

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

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2012<br/>Management Plan<br/>(9056)</b> | <b>FY2012<br/>Supplementals as<br/>Passed (9856)</b> | <b>FY2012<br/>Supplementals<br/>Enacted less Vetoes<br/>(9999)</b> | <b>FY2013 Governor<br/>Amended (9727)</b> | <b>FY2013 Operating<br/>as Passed (9857)</b> | <b>FY2013 Operating<br/>Less Vetoes (9879)</b> | <b>FY2013 Operating as Passed vs<br/>FY2013 Operating Less Vetoes</b> |             |  |
|---|--|--|--|---|--|--|---|-------------|--|
| <b>Centralized Administrative Services</b>  |  |  |  |   |  |  |   |             |  |
| Purchasing                                  | 1,337.3                                      | 0.0  | 0.0  | 0.0                                       | 0.0  | 0.0  | 0.0   | 0.0%        |  |
| Administrative Hearings                     | 548.2  | 0.0  | 0.0  | 488.8                                     | 488.8  | 488.8  | 0.0   | 0.0%        |  |
| Property Management                         | 642.0  | 0.0  | 0.0  | 0.0                                       | 0.0  | 0.0  | 0.0   | 0.0%        |  |
| DOA Leases                                  | 1,779.8                                      | 0.0  | 0.0  | 1,779.8                                   | 1,779.8                                      | 1,779.8  | 0.0   | 0.0%        |  |
| Office of the Commissioner                  | 368.7  | 0.0  | 0.0  | 374.9                                     | 374.9  | 374.9  | 0.0   | 0.0%        |  |
| Central Mail                                | 37.0   | 0.0  | 0.0  | 0.0                                       | 0.0  | 0.0  | 0.0   | 0.0%        |  |
| Administrative Services                     | 115.5  | 0.0  | 0.0  | 121.1                                     | 121.1  | 121.1  | 0.0   | 0.0%        |  |
| DOA Info Tech Support                       | 60.1   | 0.0  | 0.0  | 61.9                                      | 61.9   | 61.9   | 0.0   | 0.0%        |  |
| Finance                                     | 6,614.8                                      | 0.0  | 0.0  | 6,707.0                                   | 6,707.0                                      | 6,707.0  | 0.0   | 0.0%        |  |
| E-Travel                                    | 30.6   | 0.0  | 0.0  | 31.0                                      | 31.0   | 31.0   | 0.0   | 0.0%        |  |
| Personnel                                   | 1,954.9                                      | 0.0  | 0.0  | 2,044.4                                   | 2,044.4                                      | 2,044.4  | 0.0   | 0.0%        |  |
| Labor Relations                             | 1,258.8                                      | 0.0  | 0.0  | 1,309.5                                   | 1,309.5                                      | 1,309.5  | 0.0   | 0.0%        |  |
| Centralized HR                              | 281.7  | 0.0  | 0.0  | 281.7                                     | 281.7  | 281.7  | 0.0   | 0.0%        |  |
| Retirement and Benefits                     | 19.1   | 0.0  | 0.0  | 94.1                                      | 94.1   | 94.1   | 0.0   | 0.0%        |  |
| Labor Agreements Misc Items                 | 50.0   | 0.0  | 0.0  | 50.0                                      | 50.0   | 50.0   | 0.0   | 0.0%        |  |
| DOA ETS                                     | 204.3  | 0.0  | 0.0  | 204.3                                     | 204.3  | 204.3  | 0.0   | 0.0%        |  |
| <b>RDU Total:</b>                           | <b>15,302.8</b>                              | <b>0.0</b>   | <b>0.0</b>   | <b>13,548.5</b>                           | <b>13,548.5</b>                              | <b>13,548.5</b>                                | <b>0.0</b>  | <b>0.0%</b> |  |
| <b>Leases</b>                               |  |  |  |   |  |  |   |             |  |
| Lease Administration                        | 124.9  | 0.0  | 0.0  | 0.0                                       | 0.0  | 0.0  | 0.0   | 0.0%        |  |
| <b>RDU Total:</b>                           | <b>124.9</b>                                 | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                                | <b>0.0</b>                                   | <b>0.0</b>                                     | <b>0.0</b>  | <b>0.0%</b> |  |
| <b>State Owned Facilities</b>               |  |  |  |   |  |  |   |             |  |
| Facilities                                  | 820.4  | 0.0  | 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   | 0.0%        |  |
| NPBF Facilities                             | 692.5  | 0.0  | 0.0  | 0.0                                       | 0.0  | 0.0  | 0.0   | 0.0%        |  |
| <b>RDU Total:</b>                           | <b>1,534.4</b>                               | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                                | <b>0.0</b>                                   | <b>0.0</b>                                     | <b>0.0</b>  | <b>0.0%</b> |  |

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|---|--|--|--|---|--|--|---|-------------|
| <b>General Services</b>                     |  |  |  |   |  |  |   |             |
| Purchasing                                  | 0.0  | 0.0  | 0.0  | 1,394.3                                   | 1,394.3                                      | 1,394.3  | 0.0   | 0.0%        |
| Property Management                         | 0.0  | 0.0  | 0.0  | 654.7                                     | 654.7  | 654.7  | 0.0   | 0.0%        |
| Central Mail                                | 0.0  | 0.0  | 0.0  | 38.6                                      | 38.6   | 38.6   | 0.0   | 0.0%        |
| Lease Administration                        | 0.0  | 0.0  | 0.0  | 128.2                                     | 128.2  | 128.2  | 0.0   | 0.0%        |
| Facilities                                  | 0.0  | 0.0  | 0.0  | 822.8                                     | 822.8  | 822.8  | 0.0   | 0.0%        |
| Facilities Administration                   | 0.0  | 0.0  | 0.0  | 21.8                                      | 21.8   | 21.8   | 0.0   | 0.0%        |
| NPBF Facilities                             | 0.0  | 0.0  | 0.0  | 667.8                                     | 667.8  | 667.8  | 0.0   | 0.0%        |
| <b>RDU Total:</b>                           | <b>0.0</b>                                   | <b>0.0</b>   | <b>0.0</b>   | <b>3,728.2</b>                            | <b>3,728.2</b>                               | <b>3,728.2</b>                                 | <b>0.0</b>  | <b>0.0%</b> |
| <b>Administration State Facilities Rent</b> |  |  |  |   |  |  |   |             |
| State Facilities Rent                       | 1,468.6                                      | 0.0  | 0.0  | 1,468.6                                   | 1,468.6                                      | 1,468.6  | 0.0   | 0.0%        |
| <b>RDU Total:</b>                           | <b>1,468.6</b>                               | <b>0.0</b>   | <b>0.0</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                                      | 50.0   | 0.0  | 0.0  | 50.0                                      | 50.0   | 50.0   | 0.0   | 0.0%        |
| EPORS                                       | 2,248.1                                      | 0.0  | 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>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  | 5,659.3                                      | 0.0  | 0.0  | 5,731.6                                   | 5,731.6                                      | 5,731.6  | 0.0   | 0.0%        |
| ALMR  | 1,150.0                                      | 0.0  | 0.0  | 2,650.0                                   | 2,650.0                                      | 2,650.0  | 0.0   | 0.0%        |
| Enterprise Technology Services              | 1,652.7                                      | 0.0  | 0.0  | 1,653.4                                   | 1,653.4                                      | 1,653.4  | 0.0   | 0.0%        |
| <b>RDU Total:</b>                           | <b>8,462.0</b>                               | <b>0.0</b>   | <b>0.0</b>   | <b>10,035.0</b>                           | <b>10,035.0</b>                              | <b>10,035.0</b>                                | <b>0.0</b>  | <b>0.0%</b> |
| <b>Public Communications Services</b>       |  |  |  |   |  |  |   |             |
| Public Broadcasting Commission              | 54.2   | 0.0  | 0.0  | 54.2                                      | 54.2   | 54.2   | 0.0   | 0.0%        |
| Public Broadcasting - Radio                 | 3,319.9                                      | 0.0  | 0.0  | 3,319.9                                   | 3,319.9                                      | 3,319.9  | 0.0   | 0.0%        |
| Public Broadcasting - T.V.                  | 727.1  | 0.0  | 0.0  | 727.1                                     | 825.9  | 825.9  | 0.0   | 0.0%        |
| Satellite Infrastructure                    | 847.3  | 0.0  | 0.0  | 847.3                                     | 847.3  | 847.3  | 0.0   | 0.0%        |
| <b>RDU Total:</b>                           | <b>4,948.5</b>                               | <b>0.0</b>   | <b>0.0</b>   | <b>4,948.5</b>                            | <b>5,047.3</b>                               | <b>5,047.3</b>                                 | <b>0.0</b>  | <b>0.0%</b> |

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|---|--|--|--|---|--|--|---|-------------|--|
| <b>AIRRES Grant</b>                               |  |  |  |   |  |  |   |             |  |
| AIRRES Grant                                      | 100.0  | 0.0  | 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>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                                   | 4.4  | 0.0  | 0.0  | 4.4                                       | 4.4  | 4.4  | 0.0   | 0.0%        |  |
| <b>RDU Total:</b>                                 | <b>4.4</b>                                   | <b>0.0</b>   | <b>0.0</b>   | <b>4.4</b>                                | <b>4.4</b>                                   | <b>4.4</b>                                     | <b>0.0</b>  | <b>0.0%</b> |  |
| <b>Alaska Oil and Gas Conservation Commission</b> |  |  |  |   |  |  |   |             |  |
| AK Oil & Gas Conservation Comr                    | 6,261.1                                      | 0.0  | 0.0  | 6,306.4                                   | 6,306.4                                      | 6,306.4  | 0.0   | 0.0%        |  |
| <b>RDU Total:</b>                                 | <b>6,261.1</b>                               | <b>0.0</b>   | <b>0.0</b>   | <b>6,306.4</b>                            | <b>6,306.4</b>                               | <b>6,306.4</b>                                 | <b>0.0</b>  | <b>0.0%</b> |  |
| <b>Legal and Advocacy Services</b>                |  |  |  |   |  |  |   |             |  |
| Office of Public Advocacy                         | 22,297.2                                     | 800.0  | 800.0  | 23,433.7                                  | 23,433.7                                     | 23,433.7                                       | 0.0   | 0.0%        |  |
| Public Defender Agency                            | 23,395.3                                     | 950.0  | 950.0  | 24,939.4                                  | 24,939.4                                     | 24,939.4                                       | 0.0   | 0.0%        |  |
| <b>RDU Total:</b>                                 | <b>45,692.5</b>                              | <b>1,750.0</b>                                       | <b>1,750.0</b>   | <b>48,373.1</b>                           | <b>48,373.1</b>                              | <b>48,373.1</b>                                | <b>0.0</b>  | <b>0.0%</b> |  |
| <b>Violent Crimes Compensation Board</b>          |  |  |  |   |  |  |   |             |  |
| Violent Crimes Comp Board                         | 12.4   | 0.0  | 0.0  | 0.0                                       | 0.0  | 0.0  | 0.0   | 0.0%        |  |
| <b>RDU Total:</b>                                 | <b>12.4</b>                                  | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                                | <b>0.0</b>                                   | <b>0.0</b>                                     | <b>0.0</b>  | <b>0.0%</b> |  |
| <b>Alaska Public Offices Commission</b>           |  |  |  |   |  |  |   |             |  |
| Alaska Public Offices Comm                        | 1,472.8                                      | 0.0  | 0.0  | 1,575.4                                   | 1,575.4                                      | 1,575.4  | 0.0   | 0.0%        |  |
| <b>RDU Total:</b>                                 | <b>1,472.8</b>                               | <b>0.0</b>   | <b>0.0</b>   | <b>1,575.4</b>                            | <b>1,575.4</b>                               | <b>1,575.4</b>                                 | <b>0.0</b>  | <b>0.0%</b> |  |
| <b>Division of Motor Vehicles</b>                 |  |  |  |   |  |  |   |             |  |
| Motor Vehicles                                    | 15,497.0                                     | 0.0  | 0.0  | 16,005.3                                  | 16,005.3                                     | 16,005.3                                       | 0.0   | 0.0%        |  |
| <b>RDU Total:</b>                                 | <b>15,497.0</b>                              | <b>0.0</b>   | <b>0.0</b>   | <b>16,005.3</b>                           | <b>16,005.3</b>                              | <b>16,005.3</b>                                | <b>0.0</b>  | <b>0.0%</b> |  |
| <b>Unrestricted General (UGF):</b>                | <b>79,686.0</b>                              | <b>1,750.0</b>                                       | <b>1,750.0</b>   | <b>84,437.5</b>                           | <b>84,536.3</b>                              | <b>84,536.3</b>                                | <b>0.0</b>  | <b>0.0%</b> |  |
| <b>Designated General (DGF):</b>                  | <b>23,493.5</b>                              | <b>0.0</b>   | <b>0.0</b>   | <b>23,954.0</b>                           | <b>23,954.0</b>                              | <b>23,954.0</b>                                | <b>0.0</b>  | <b>0.0%</b> |  |
| <b>Other:</b>                                     | <b>0.0</b>                                   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                                | <b>0.0</b>                                   | <b>0.0</b>                                     | <b>0.0</b>  | <b>0.0%</b> |  |
| <b>Federal:</b>                                   | <b>0.0</b>                                   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                                | <b>0.0</b>                                   | <b>0.0</b>                                     | <b>0.0</b>  | <b>0.0%</b> |  |
| <b>Total Funds:</b>                               | <b>103,179.5</b>                             | <b>1,750.0</b>                                       | <b>1,750.0</b>   | <b>108,391.5</b>                          | <b>108,490.3</b>                             | <b>108,490.3</b>                               | <b>0.0</b>  | <b>0.0%</b> |  |