

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)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
Centralized Administrative Services								
Purchasing	1,288.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Hearings	514.9	488.8	488.8	488.8	490.3	490.8	0.5	0.1%
Property Management	447.2	0.0	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	1,779.8	0.0	0.0%
Office of the Commissioner	377.4	374.9	374.9	374.9	376.8	376.8	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	121.1	121.1	121.1	846.5	847.7	1.2	0.1%
DOA Info Tech Support	60.1	61.9	61.9	61.9	61.9	62.4	0.5	0.8%
Finance	5,909.2	6,707.0	6,707.0	6,707.0	6,708.7	12,266.2	5,557.5	82.8%
E-Travel	30.6	31.0	31.0	31.0	31.0	31.1	0.1	0.3%
Personnel	1,843.0	2,044.4	2,044.4	2,044.4	2,044.5	2,096.1	51.6	2.5%
Labor Relations	1,119.0	1,309.5	1,309.5	1,309.5	1,310.5	1,324.4	13.9	1.1%
Centralized HR	281.7	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	95.1	1.0	1.1%
Labor Agreements Misc Items	50.0	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	204.3	0.0	0.0%
RDU Total:	14,046.7	13,548.5	13,548.5	13,548.5	14,280.1	19,906.4	5,626.3	39.4%
General Services								
Purchasing	0.0	1,394.3	1,394.3	1,394.3	1,394.9	1,408.1	13.2	0.9%
Property Management	0.0	654.7	654.7	654.7	657.6	659.9	2.3	0.3%
Central Mail	0.0	38.6	38.6	38.6	38.6	38.9	0.3	0.8%
Lease Administration	0.0	128.2	128.2	128.2	128.2	129.4	1.2	0.9%
Facilities	0.0	822.8	822.8	822.8	825.0	825.0	0.0	0.0%
Facilities Administration	0.0	21.8	21.8	21.8	21.8	21.8	0.0	0.0%
NPBF Facilities	0.0	667.8	667.8	667.8	669.4	669.4	0.0	0.0%
RDU Total:	0.0	3,728.2	3,728.2	3,728.2	3,735.5	3,752.5	17.0	0.5%

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Leases									
Lease Administration	124.9	0.0	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	0.0%	
Administration State Facilities Rent									
State Facilities Rent	1,241.9	1,468.6	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	1,468.6	0.0	0.0%	
Special Systems									
UVPARP	0.0	50.0	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	2,248.1	0.0	0.0%	
RDU Total:	2,007.6	2,298.1	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	0.0%	
Facilities Administration	21.5	0.0	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	0.0%	
RDU Total:	1,895.9	0.0	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	5,768.7	15.6	0.3%	
ALMR	2,019.1	2,650.0	2,650.0	2,650.0	3,250.0	3,250.0	0.0	0.0%	
Enterprise Technology Services	1,652.7	1,653.4	1,653.4	1,653.4	1,653.9	1,671.6	17.7	1.1%	
RDU Total:	7,853.2	10,035.0	10,035.0	10,035.0	10,657.0	10,690.3	33.3	0.3%	
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	3,319.9	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	825.9	0.0	0.0%	
Satellite Infrastructure	848.2	847.3	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	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	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	4.4	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	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	6,452.6	6.1	0.1%
RDU Total:	5,430.6	6,306.4	6,306.4	6,306.4	6,446.5	6,452.6	6.1	0.1%
Legal and Advocacy Services								
Office of Public Advocacy	23,095.2	23,433.7	23,433.7	23,433.7	23,476.6	23,534.2	57.6	0.2%
Public Defender Agency	24,294.3	24,939.4	24,939.4	24,939.4	25,010.1	25,071.6	61.5	0.2%
RDU Total:	47,389.5	48,373.1	48,373.1	48,373.1	48,486.7	48,605.8	119.1	0.2%
Violent Crimes Compensation Board								
Violent Crimes Comp Board	12.4	0.0	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	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	1,516.7	0.0	0.0%
RDU Total:	1,363.2	1,575.4	1,575.4	1,575.4	1,516.7	1,516.7	0.0	0.0%
Division of Motor Vehicles								
Motor Vehicles	16,637.2	16,005.3	16,005.3	16,005.3	16,006.0	16,316.0	310.0	1.9%
RDU Total:	16,637.2	16,005.3	16,005.3	16,005.3	16,006.0	16,316.0	310.0	1.9%
Unrestricted General (UGF):	79,292.7	84,536.3	84,536.3	84,536.3	85,948.5	90,650.0	4,701.5	5.5%
Designated General (DGF):	23,763.3	23,954.0	23,954.0	23,954.0	24,098.4	25,508.7	1,410.3	5.9%
Other:	0.0	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	0.0%
Total Funds:	103,056.0	108,490.3	108,490.3	108,490.3	110,046.9	116,158.7	6,111.8	5.6%