

**GF & Other Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals (10087)</b>	<b>FY2013 Conference Committee (9887)</b>	<b>FY2013 Authorized (9896)</b>	<b>FY2013 Management Plan (9920)</b>	<b>FY2014 Governor (10289)</b>	<b>FY2014 Governor Amended (10462)</b>	<b>FY2014 Governor vs FY2014 Governor Amended</b>	
<b>Centralized Administrative Services</b>								
Purchasing	1,346.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Hearings	1,501.9	2,855.8	2,855.8	2,855.8	2,864.2	2,867.0	2.8	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	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
Office of the Commissioner	985.9	1,007.2	1,007.2	1,047.2	1,051.4	1,051.4	0.0	0.0%
Central Mail	3,404.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	2,456.1	2,566.4	2,566.4	2,866.4	3,592.4	3,615.8	23.4	0.7%
DOA Info Tech Support	1,181.5	1,372.7	1,372.7	1,372.7	1,372.7	1,383.5	10.8	0.8%
Finance	9,415.6	10,891.8	10,891.8	10,891.8	10,893.5	18,538.0	7,644.5	70.2%
E-Travel	2,788.8	2,958.1	2,958.1	2,958.1	2,958.1	2,961.8	3.7	0.1%
Personnel	16,342.8	17,772.3	17,772.3	17,432.3	17,432.7	17,632.6	199.9	1.1%
Labor Relations	1,119.0	1,429.3	1,429.3	1,429.3	1,430.3	1,444.2	13.9	1.0%
Centralized HR	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	14,326.7	15,683.8	15,683.8	15,683.8	16,560.7	16,912.8	352.1	2.1%
Health Plans Administration	14,808.6	15,540.9	15,540.9	15,540.9	17,040.9	17,040.9	0.0	0.0%
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	338.2	338.2	338.2	338.2	338.2	0.0	0.0%
<b>RDU Total:</b>	<b>72,297.9</b>	<b>74,563.1</b>	<b>74,563.1</b>	<b>74,563.1</b>	<b>77,681.7</b>	<b>85,932.8</b>	<b>8,251.1</b>	<b>10.6%</b>
<b>General Services</b>								
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	3,664.8	3,664.8	3,664.8	3,664.8	3,671.4	6.6	0.2%
Leases	0.0	50,032.7	50,032.7	50,032.7	50,132.7	50,132.7	0.0	0.0%
Lease Administration	0.0	1,389.3	1,389.3	1,389.3	1,655.6	1,667.7	12.1	0.7%
Facilities	0.0	17,945.3	17,945.3	17,945.3	18,064.4	18,064.4	0.0	0.0%

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<b>General Services</b>								
Facilities Administration	0.0	1,702.1	1,702.1	1,702.1	1,900.2	1,917.4	17.2	0.9%
NPBF Facilities	0.0	844.7	844.7	844.7	846.3	846.3	0.0	0.0%
General Srvcs Facilities Maint.	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>77,667.6</b>	<b>77,667.6</b>	<b>77,667.6</b>	<b>78,356.2</b>	<b>78,407.6</b>	<b>51.4</b>	<b>0.1%</b>
<b>Leases</b>								
Leases	47,348.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Lease Administration	1,233.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>48,582.0</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>Administration State Facilities Rent</b>								
State Facilities Rent	1,241.9	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
<b>RDU Total:</b>	<b>1,241.9</b>	<b>1,538.8</b>	<b>1,538.8</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	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%
<b>RDU Total:</b>	<b>2,007.6</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>State Owned Facilities</b>								
Facilities	11,622.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Administration	1,489.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
NPBF Facilities	1,081.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>14,192.7</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>Enterprise Technology Services</b>								
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	4,250.0	4,250.0	0.0	0.0%
Enterprise Technology Services	37,894.2	38,933.5	38,933.5	38,933.5	40,136.9	40,275.2	138.3	0.3%
<b>RDU Total:</b>	<b>44,094.7</b>	<b>47,315.1</b>	<b>47,315.1</b>	<b>47,315.1</b>	<b>50,140.0</b>	<b>50,293.9</b>	<b>153.9</b>	<b>0.3%</b>

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<b>Information Services Fund</b>								
Information Svc Fund	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</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	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	1,048.2	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0%
<b>RDU Total:</b>	<b>5,148.5</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>5,371.0</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>Risk Management</b>								
Risk Management	36,923.9	37,000.6	37,000.6	37,000.6	41,225.5	41,230.5	5.0	0.0%
<b>RDU Total:</b>	<b>36,923.9</b>	<b>37,000.6</b>	<b>37,000.6</b>	<b>37,000.6</b>	<b>41,225.5</b>	<b>41,230.5</b>	<b>5.0</b>	<b>0.0%</b>
<b>Alaska Oil and Gas Conservation Commission</b>								
AK Oil & Gas Conservation Comr	5,507.3	6,306.4	6,306.4	6,306.4	6,446.5	6,452.6	6.1	0.1%
<b>RDU Total:</b>	<b>5,507.3</b>	<b>6,306.4</b>	<b>6,306.4</b>	<b>6,306.4</b>	<b>6,446.5</b>	<b>6,452.6</b>	<b>6.1</b>	<b>0.1%</b>
<b>Legal and Advocacy Services</b>								
Office of Public Advocacy	24,215.6	24,613.5	24,613.5	24,613.5	24,657.6	24,716.7	59.1	0.2%
Public Defender Agency	24,928.1	25,504.3	25,504.3	25,504.3	25,575.0	25,637.7	62.7	0.2%
<b>RDU Total:</b>	<b>49,143.7</b>	<b>50,117.8</b>	<b>50,117.8</b>	<b>50,117.8</b>	<b>50,232.6</b>	<b>50,354.4</b>	<b>121.8</b>	<b>0.2%</b>
<b>Violent Crimes Compensation Board</b>								
Violent Crimes Comp Board	1,808.1	1,825.1	1,825.1	1,825.1	1,825.8	1,827.9	2.1	0.1%
<b>RDU Total:</b>	<b>1,808.1</b>	<b>1,825.1</b>	<b>1,825.1</b>	<b>1,825.1</b>	<b>1,825.8</b>	<b>1,827.9</b>	<b>2.1</b>	<b>0.1%</b>

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<b>Alaska Public Offices Commission</b>								
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%
<b>RDU Total:</b>	<b>1,363.2</b>	<b>1,575.4</b>	<b>1,575.4</b>	<b>1,575.4</b>	<b>1,516.7</b>	<b>1,516.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Division of Motor Vehicles</b>								
Motor Vehicles	16,711.3	16,055.3	16,055.3	16,055.3	16,056.0	16,366.4	310.4	1.9%
<b>RDU Total:</b>	<b>16,711.3</b>	<b>16,055.3</b>	<b>16,055.3</b>	<b>16,055.3</b>	<b>16,056.0</b>	<b>16,366.4</b>	<b>310.4</b>	<b>1.9%</b>
<b>ETS Facilities Maintenance</b>								
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	79,292.7	84,536.3	84,536.3	84,536.3	85,948.5	90,650.0	4,701.5	5.5%
<b>Designated General (DGF):</b>	23,763.3	23,954.0	23,954.0	23,954.0	24,098.4	25,508.7	1,410.3	5.9%
<b>Other:</b>	196,066.8	213,322.0	213,322.0	213,322.0	222,820.0	225,610.0	2,790.0	1.3%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>299,122.8</b>	<b>321,812.3</b>	<b>321,812.3</b>	<b>321,812.3</b>	<b>332,866.9</b>	<b>341,768.7</b>	<b>8,901.8</b>	<b>2.7%</b>