

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

<b>Results Delivery Unit/ Component</b>	<b>FY2008 Actuals</b>	<b>FY2009 Conference Committee</b>	<b>FY2009 Authorized</b>	<b>FY2009 Management Plan</b>	<b>FY2010 Governor</b>	<b>FY2010 Governor Amended</b>	<b>FY2010 Governor vs FY2010 Governor Amended</b>	
<b>Centralized Administrative Services</b>								
Administrative Hearings	1,482.2	1,499.4	1,499.4	1,499.4	1,547.4	1,547.4	0.0	0.0%
DOA Leases	1,491.7	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
Office of the Commissioner	817.7	911.8	911.8	911.8	935.9	935.9	0.0	0.0%
Administrative Services	2,130.8	2,274.0	2,274.0	2,274.0	2,331.8	2,331.8	0.0	0.0%
DOA Info Tech Support	1,234.1	1,214.7	1,214.7	1,214.7	1,248.2	1,248.2	0.0	0.0%
Finance	7,252.9	8,153.8	8,153.8	8,153.8	8,587.9	8,587.9	0.0	0.0%
State Travel Office	2,520.5	2,330.6	2,330.6	2,330.6	2,340.7	2,340.7	0.0	0.0%
Personnel	14,079.3	15,091.7	15,099.2	15,099.2	15,575.7	15,568.2	-7.5	-0.0%
Labor Relations	1,083.5	1,255.8	1,255.8	1,255.8	1,286.4	1,286.4	0.0	0.0%
Purchasing	1,179.2	1,202.4	1,202.4	1,202.4	1,239.9	1,239.9	0.0	0.0%
Property Management	789.4	941.8	944.0	944.0	958.0	958.0	0.0	0.0%
Central Mail	3,063.3	2,930.8	2,930.8	2,930.8	3,127.7	3,127.7	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	12,982.9	13,845.4	13,845.4	13,845.4	14,205.0	14,205.0	0.0	0.0%
Group Health Insurance	12,286.9	13,000.4	13,000.4	13,000.4	18,100.4	18,100.4	0.0	0.0%
Labor Agreements Misc Items	24.5	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	0.0	338.2	338.2	338.2	338.2	338.2	0.0	0.0%
<b>RDU Total:</b>	<b>62,700.6</b>	<b>67,137.4</b>	<b>67,147.1</b>	<b>67,147.1</b>	<b>73,969.8</b>	<b>73,962.3</b>	<b>-7.5</b>	<b>-0.0%</b>
<b>Leases</b>								
Leases	40,976.0	42,319.5	42,319.5	42,319.5	44,064.8	44,064.8	0.0	0.0%
Lease Administration	1,005.5	1,175.7	1,175.7	1,175.7	1,206.9	1,206.9	0.0	0.0%
<b>RDU Total:</b>	<b>41,981.5</b>	<b>43,495.2</b>	<b>43,495.2</b>	<b>43,495.2</b>	<b>45,271.7</b>	<b>45,271.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Owned Facilities</b>								
Facilities	9,827.6	11,049.4	11,058.7	11,058.7	13,258.7	13,258.7	0.0	0.0%
Facilities Administration	851.7	1,348.0	1,348.0	1,348.0	1,388.5	1,388.5	0.0	0.0%

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<b>State Owned Facilities</b>									
NPBF Facilities	671.1	754.8	821.6	821.6	754.8	754.8	0.0	0.0%	
<b>RDU Total:</b>	<b>11,350.4</b>	<b>13,152.2</b>	<b>13,228.3</b>	<b>13,228.3</b>	<b>15,402.0</b>	<b>15,402.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Administration State Facilities Rent</b>									
State Facilities Rent	1,372.5	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%	
<b>RDU Total:</b>	<b>1,372.5</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	49.8	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
EPORS	1,766.2	1,778.1	1,778.1	1,778.1	1,898.1	1,898.1	0.0	0.0%	
<b>RDU Total:</b>	<b>1,816.0</b>	<b>1,828.1</b>	<b>1,828.1</b>	<b>1,828.1</b>	<b>1,948.1</b>	<b>1,948.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Enterprise Technology Services</b>									
Enterprise Technology Services	38,320.1	45,300.2	47,356.2	47,356.2	46,358.2	46,358.2	0.0	0.0%	
<b>RDU Total:</b>	<b>38,320.1</b>	<b>45,300.2</b>	<b>47,356.2</b>	<b>47,356.2</b>	<b>46,358.2</b>	<b>46,358.2</b>	<b>0.0</b>	<b>0.0%</b>	
<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 Commissior	53.3	54.2	54.2	54.2	54.2	54.2	0.0	0.0%	
Public Broadcasting - Radio	2,469.9	2,869.9	2,869.9	2,869.9	2,869.9	2,869.9	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	1,141.7	2,071.0	2,071.0	2,071.0	1,171.0	1,171.0	0.0	0.0%	
<b>RDU Total:</b>	<b>4,192.0</b>	<b>5,522.2</b>	<b>5,522.2</b>	<b>5,522.2</b>	<b>4,622.2</b>	<b>4,622.2</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>	

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<b>Risk Management</b>								
Risk Management	34,768.6	36,905.5	36,905.5	36,905.5	36,924.8	36,924.8	0.0	0.0%
<b>RDU Total:</b>	<b>34,768.6</b>	<b>36,905.5</b>	<b>36,905.5</b>	<b>36,905.5</b>	<b>36,924.8</b>	<b>36,924.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Oil and Gas Conservation Commission</b>								
AK Oil & Gas Conservation Com	4,803.7	5,332.4	6,783.0	6,783.0	5,641.5	5,641.5	0.0	0.0%
<b>RDU Total:</b>	<b>4,803.7</b>	<b>5,332.4</b>	<b>6,783.0</b>	<b>6,783.0</b>	<b>5,641.5</b>	<b>5,641.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Legal and Advocacy Services</b>								
Therapeutic Courts Support Svcs	0.0	65.0	65.0	65.0	65.0	65.0	0.0	0.0%
Office of Public Advocacy	19,402.3	20,839.7	20,839.7	20,839.7	21,274.4	21,274.4	0.0	0.0%
Public Defender Agency	19,336.5	19,762.5	19,762.5	19,762.5	20,353.2	21,353.2	1,000.0	4.9%
<b>RDU Total:</b>	<b>38,738.8</b>	<b>40,667.2</b>	<b>40,667.2</b>	<b>40,667.2</b>	<b>41,692.6</b>	<b>42,692.6</b>	<b>1,000.0</b>	<b>2.4%</b>
<b>Violent Crimes Compensation Board</b>								
Violent Crimes Comp Board	1,667.8	2,086.9	2,086.9	2,086.9	2,095.6	2,095.6	0.0	0.0%
<b>RDU Total:</b>	<b>1,667.8</b>	<b>2,086.9</b>	<b>2,086.9</b>	<b>2,086.9</b>	<b>2,095.6</b>	<b>2,095.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Public Offices Commission</b>								
Alaska Public Offices Comm	1,140.6	1,141.9	1,246.2	1,246.2	1,276.4	1,276.4	0.0	0.0%
<b>RDU Total:</b>	<b>1,140.6</b>	<b>1,141.9</b>	<b>1,246.2</b>	<b>1,246.2</b>	<b>1,276.4</b>	<b>1,276.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Division of Motor Vehicles</b>								
Motor Vehicles	14,733.7	14,239.1	14,345.7	14,345.7	15,290.5	15,290.5	0.0	0.0%
<b>RDU Total:</b>	<b>14,733.7</b>	<b>14,239.1</b>	<b>14,345.7</b>	<b>14,345.7</b>	<b>15,290.5</b>	<b>15,290.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Services Facilities Maintenance</b>								
General Svcs 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>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0%</b>

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<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>General Funds:</b>	65,754.2	70,025.4	73,701.4	73,701.4	73,172.5	74,165.0	992.5	1.4%	
<b>Federal Funds:</b>	950.6	2,775.5	2,776.3	2,776.3	2,782.4	2,782.4	0.0	0.0%	
<b>Other Funds:</b>	190,981.5	205,763.9	205,890.4	205,890.4	216,295.0	216,295.0	0.0	0.0%	
<b>Total Funds:</b>	<b>257,686.3</b>	<b>278,564.8</b>	<b>282,368.1</b>	<b>282,368.1</b>	<b>292,249.9</b>	<b>293,242.4</b>	<b>992.5</b>	<b>0.3%</b>	
<b>Permanent Full Time:</b>	1,043	1,046	1,060	1,068	1,068	1,068	0	0.0%	
<b>Permanent Part Time:</b>	18	23	23	20	20	20	0	0.0%	
<b>Non Permanent:</b>	33	32	32	33	33	33	0	0.0%	
<b>Total Positions:</b>	<b>1,094</b>	<b>1,101</b>	<b>1,115</b>	<b>1,121</b>	<b>1,121</b>	<b>1,121</b>	<b>0</b>	<b>0.0%</b>	