

**GF & Other Funds**

**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>FY2009 Management Plan vs FY2010 Governor</b>	
<b>Centralized Administrative Services</b>							
Administrative Hearings	1,482.2	1,499.4	1,499.4	1,499.4	1,547.4	48.0	3.2%
DOA Leases	1,491.7	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	24.1	2.6%
Administrative Services	2,130.8	2,274.0	2,274.0	2,274.0	2,331.8	57.8	2.5%
DOA Info Tech Support	1,234.1	1,214.7	1,214.7	1,214.7	1,248.2	33.5	2.8%
Finance	7,252.9	8,153.8	8,153.8	8,153.8	8,587.9	434.1	5.3%
State Travel Office	2,520.5	2,330.6	2,330.6	2,330.6	2,340.7	10.1	0.4%
Personnel	14,079.3	15,091.7	15,099.2	15,099.2	15,575.7	476.5	3.2%
Labor Relations	1,083.5	1,255.8	1,255.8	1,255.8	1,286.4	30.6	2.4%
Purchasing	1,179.2	1,202.4	1,202.4	1,202.4	1,239.9	37.5	3.1%
Property Management	425.8	562.7	564.1	564.1	572.8	8.7	1.5%
Central Mail	3,063.3	2,930.8	2,930.8	2,930.8	3,127.7	196.9	6.7%
Centralized HR	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	359.6	2.6%
Group Health Insurance	12,286.9	13,000.4	13,000.4	13,000.4	18,100.4	5,100.0	39.2%
Labor Agreements Misc Items	24.5	50.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	0.0	338.2	338.2	338.2	338.2	0.0	0.0%
<b>RDU Total:</b>	<b>62,337.0</b>	<b>66,758.3</b>	<b>66,767.2</b>	<b>66,767.2</b>	<b>73,584.6</b>	<b>6,817.4</b>	<b>10.2%</b>
<b>Leases</b>							
Leases	40,976.0	42,319.5	42,319.5	42,319.5	44,064.8	1,745.3	4.1%
Lease Administration	1,005.5	1,175.7	1,175.7	1,175.7	1,206.9	31.2	2.7%
<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>1,776.5</b>	<b>4.1%</b>
<b>State Owned Facilities</b>							
Facilities	9,827.6	11,049.4	11,058.7	11,058.7	13,258.7	2,200.0	19.9%
Facilities Administration	851.7	1,348.0	1,348.0	1,348.0	1,388.5	40.5	3.0%

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<b>State Owned Facilities</b>							
NPBF Facilities	671.1	754.8	821.6	821.6	754.8	-66.8	-8.1%
<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>2,173.7</b>	<b>16.4%</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	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>0.0</b>	<b>0.0%</b>
<b>Special Systems</b>							
UVPARP	49.8	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	120.0	6.7%
<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>120.0</b>	<b>6.6%</b>
<b>Enterprise Technology Services</b>							
Enterprise Technology Services	38,320.1	43,600.2	45,656.2	45,656.2	44,658.2	-998.0	-2.2%
<b>RDU Total:</b>	<b>38,320.1</b>	<b>43,600.2</b>	<b>45,656.2</b>	<b>45,656.2</b>	<b>44,658.2</b>	<b>-998.0</b>	<b>-2.2%</b>
<b>Information Services Fund</b>							
Information Svc Fund	0.0	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>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	0.0	0.0%
Public Broadcasting - Radio	2,469.9	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	0.0	0.0%
Satellite Infrastructure	1,141.7	2,071.0	2,071.0	2,071.0	1,171.0	-900.0	-43.5%
<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>-900.0</b>	<b>-16.3%</b>
<b>AIRRES Grant</b>							
AIRRES Grant	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>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	19.3	0.1%
<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>19.3</b>	<b>0.1%</b>
<b>Alaska Oil and Gas Conservation Commission</b>							
AK Oil & Gas Conservation Com	4,676.5	5,198.7	6,649.3	6,649.3	5,507.0	-1,142.3	-17.2%
<b>RDU Total:</b>	<b>4,676.5</b>	<b>5,198.7</b>	<b>6,649.3</b>	<b>6,649.3</b>	<b>5,507.0</b>	<b>-1,142.3</b>	<b>-17.2%</b>
<b>Legal and Advocacy Services</b>							
Therapeutic Courts Support Svcs	0.0	65.0	65.0	65.0	65.0	0.0	0.0%
Office of Public Advocacy	19,352.3	20,787.1	20,787.1	20,787.1	21,221.8	434.7	2.1%
Public Defender Agency	19,336.5	19,762.5	19,762.5	19,762.5	20,353.2	590.7	3.0%
<b>RDU Total:</b>	<b>38,688.8</b>	<b>40,614.6</b>	<b>40,614.6</b>	<b>40,614.6</b>	<b>41,640.0</b>	<b>1,025.4</b>	<b>2.5%</b>
<b>Violent Crimes Compensation Board</b>							
Violent Crimes Comp Board	1,258.0	1,576.8	1,576.8	1,576.8	1,585.5	8.7	0.6%
<b>RDU Total:</b>	<b>1,258.0</b>	<b>1,576.8</b>	<b>1,576.8</b>	<b>1,576.8</b>	<b>1,585.5</b>	<b>8.7</b>	<b>0.6%</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	30.2	2.4%
<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>30.2</b>	<b>2.4%</b>
<b>Division of Motor Vehicles</b>							
Motor Vehicles	14,733.7	14,239.1	14,345.7	14,345.7	15,290.5	944.8	6.6%
<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>944.8</b>	<b>6.6%</b>
<b>General Services Facilities Maintenance</b>							
General Svcs Facilities Maint.	0.0	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>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	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>0.0</b>	<b>0.0%</b>
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<b>General Funds:</b>	65,754.2	70,025.4	73,701.4	73,701.4	73,172.5	-528.9	-0.7%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	190,981.5	205,763.9	205,890.4	205,890.4	216,295.0	10,404.6	5.1%
<b>Total Funds:</b>	<b>256,735.7</b>	<b>275,789.3</b>	<b>279,591.8</b>	<b>279,591.8</b>	<b>289,467.5</b>	<b>9,875.7</b>	<b>3.5%</b>
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