

GF & Other Funds

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Centralized Administrative Services							
Administrative Hearings	1,478.4	1,547.4	1,547.4	1,547.4	1,563.9	16.5	1.1%
DOA Leases	1,572.6	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
Office of the Commissioner	878.9	935.9	935.9	935.9	948.1	12.2	1.3%
Administrative Services	2,161.3	2,331.8	2,332.4	2,332.4	2,334.3	1.9	0.1%
DOA Info Tech Support	1,178.4	1,248.2	1,248.2	1,248.2	1,248.2	0.0	0.0%
Finance	7,458.1	8,587.9	8,587.9	8,587.9	8,592.1	4.2	0.0%
State Travel Office	2,763.6	2,340.7	2,340.7	2,340.7	0.0	-2,340.7	-100.0%
E-Travel	0.0	0.0	0.0	0.0	2,940.7	2,940.7	100.0%
Personnel	15,112.6	15,531.0	15,501.8	15,501.8	15,502.9	1.1	0.0%
Labor Relations	977.7	1,286.4	1,286.4	1,286.4	1,289.2	2.8	0.2%
Purchasing	1,127.5	1,239.9	1,239.9	1,239.9	1,241.7	1.8	0.1%
Property Management	439.1	575.6	572.8	572.8	572.8	0.0	0.0%
Central Mail	3,378.1	3,127.7	3,127.7	3,127.7	3,427.7	300.0	9.6%
Centralized HR	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	13,536.6	14,205.0	14,212.6	14,212.6	14,216.7	4.1	0.0%
Group Health Insurance	13,118.2	18,100.4	18,100.4	18,100.4	15,100.4	-3,000.0	-16.6%
Labor Agreements Misc Items	11.5	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%
RDU Total:	65,474.3	73,542.7	73,518.9	73,518.9	71,463.5	-2,055.4	-2.8%
Leases							
Leases	41,911.0	44,064.8	44,064.8	44,064.8	47,182.7	3,117.9	7.1%
Lease Administration	1,076.4	1,206.9	1,206.9	1,206.9	1,208.1	1.2	0.1%
RDU Total:	42,987.4	45,271.7	45,271.7	45,271.7	48,390.8	3,119.1	6.9%
State Owned Facilities							
Facilities	10,058.6	13,279.7	13,258.7	13,258.7	15,258.7	2,000.0	15.1%

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State Owned Facilities							
Facilities Administration	1,179.9	1,388.5	1,388.5	1,388.5	1,389.7	1.2	0.1%
NPBF Facilities	812.7	754.8	777.6	777.6	754.8	-22.8	-2.9%
RDU Total:	12,051.2	15,423.0	15,424.8	15,424.8	17,403.2	1,978.4	12.8%
Administration State Facilities Rent							
State Facilities Rent	1,100.6	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
RDU Total:	1,100.6	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
Special Systems							
UVPARP	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
EPORS	1,849.4	1,898.1	1,898.1	1,898.1	2,498.1	600.0	31.6%
RDU Total:	1,849.4	1,948.1	1,948.1	1,948.1	2,548.1	600.0	30.8%
Enterprise Technology Services							
Enterprise Technology Services	39,994.1	44,329.9	44,261.0	44,261.0	37,496.3	-6,764.7	-15.3%
SATS	0.0	0.0	0.0	0.0	5,468.9	5,468.9	100.0%
ALMR	0.0	0.0	0.0	0.0	1,300.0	1,300.0	100.0%
RDU Total:	39,994.1	44,329.9	44,261.0	44,261.0	44,265.2	4.2	0.0%
Information Services Fund							
Information Svc Fund	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
RDU Total:	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Public Communications Services							
Public Broadcasting Commissic	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	2,869.9	3,119.9	3,119.9	3,119.9	2,869.9	-250.0	-8.0%
Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	527.1	0.0	0.0%
Satellite Infrastructure	1,061.2	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0%
RDU Total:	4,511.5	4,872.2	4,872.2	4,872.2	4,622.2	-250.0	-5.1%

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AIRRES Grant								
AIRRES Grant	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	0.0	0.0%	
Risk Management								
Risk Management	33,478.0	36,924.8	36,924.8	36,924.8	36,926.9	2.1	0.0%	
RDU Total:	33,478.0	36,924.8	36,924.8	36,924.8	36,926.9	2.1	0.0%	
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Com	4,969.0	5,507.0	7,009.9	7,009.9	6,701.5	-308.4	-4.4%	
RDU Total:	4,969.0	5,507.0	7,009.9	7,009.9	6,701.5	-308.4	-4.4%	
Legal and Advocacy Services								
Therapeutic Courts Support Svcs	65.0	65.0	65.0	65.0	65.0	0.0	0.0%	
Office of Public Advocacy	20,195.4	21,221.8	21,221.8	21,221.8	21,349.9	128.1	0.6%	
Public Defender Agency	20,655.7	21,353.2	21,353.2	21,353.2	21,561.3	208.1	1.0%	
RDU Total:	40,916.1	42,640.0	42,640.0	42,640.0	42,976.2	336.2	0.8%	
Violent Crimes Compensation Board								
Violent Crimes Comp Board	1,572.7	1,585.5	1,585.5	1,585.5	1,885.5	300.0	18.9%	
RDU Total:	1,572.7	1,585.5	1,585.5	1,585.5	1,885.5	300.0	18.9%	
Alaska Public Offices Commission								
Alaska Public Offices Comm	1,235.3	1,276.4	1,276.4	1,276.4	1,301.2	24.8	1.9%	
RDU Total:	1,235.3	1,276.4	1,276.4	1,276.4	1,301.2	24.8	1.9%	
Division of Motor Vehicles								
Motor Vehicles	16,044.0	15,291.8	15,303.0	15,303.0	14,636.2	-666.8	-4.4%	
RDU Total:	16,044.0	15,291.8	15,303.0	15,303.0	14,636.2	-666.8	-4.4%	
General Services Facilities Maintenance								
General Svcs Facilities Maint.	0.0	39.7	39.7	39.7	39.7	0.0	0.0%	
RDU Total:	0.0	39.7	39.7	39.7	39.7	0.0	0.0%	

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ETS Facilities Maintenance							
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
RDU Total:	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
General Funds:	70,625.7	73,536.7	75,048.1	75,048.1	74,112.0	-936.1	-1.2%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	195,657.9	216,832.9	216,744.7	216,744.7	220,765.0	4,020.3	1.9%
Total Funds:	266,283.6	290,369.6	291,792.8	291,792.8	294,877.0	3,084.2	1.1%