

**GF & Other Funds**

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

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2008 Actuals</b> | <b>FY2009 Conference<br/>Committee</b> | <b>FY2009 Authorized</b> | <b>FY2009<br/>Management Plan</b> | <b>FY2010 Governor</b> | <b>FY2010 Governor<br/>Amended</b> | <b>FY2010 Governor vs FY2010<br/>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                         | 425.8                 | 562.7                                  | 564.1                    | 564.1                             | 572.8                  | 572.8                              | 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>62,337.0</b>       | <b>66,758.3</b>                        | <b>66,767.2</b>          | <b>66,767.2</b>                   | <b>73,584.6</b>        | <b>73,577.1</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              | 43,600.2                               | 45,656.2                 | 45,656.2                          | 44,658.2               | 44,658.2                           | 0.0   | 0.0%        |
| <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>44,658.2</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                     | 4,676.5               | 5,198.7                                | 6,649.3                  | 6,649.3                           | 5,507.0                | 5,507.0                            | 0.0   | 0.0%        |
| <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>5,507.0</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                         | 19,352.3              | 20,787.1                               | 20,787.1                 | 20,787.1                          | 21,221.8               | 21,221.8                           | 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>38,688.8</b>       | <b>40,614.6</b>                        | <b>40,614.6</b>          | <b>40,614.6</b>                   | <b>41,640.0</b>        | <b>42,640.0</b>                    | <b>1,000.0</b>  | <b>2.4%</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                | 1,585.5                            | 0.0   | 0.0%        |
| <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>1,585.5</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>                       | 0.0                   | 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              | 216,295.0                          | 0.0   | 0.0%        |
| <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>290,460.0</b>                   | <b>992.5</b>  | <b>0.3%</b> |