

GF/Fed/Other Summary by Component (3 Scenario)
Department of Administration

Results Delivery Unit/ Component	FY2008 Management Plan					FY2009 Governor					FY2009 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Centralized Administrative Services															
Administrative Hearings	317.9	0.0	1,040.3	1,358.2	12	335.3	0.0	1,040.3	1,375.6	12	335.3	0.0	1,084.3	1,419.6	12
DOA Leases	1,529.8	0.0	35.1	1,564.9	0	1,779.8	0.0	35.1	1,814.9	0	1,779.8	0.0	35.1	1,814.9	0
Office of the Commissioner	289.4	0.0	575.9	865.3	7	294.4	0.0	575.9	870.3	7	294.4	0.0	575.9	870.3	7
Administrative Services	0.0	0.0	2,162.2	2,162.2	19	53.8	0.0	2,162.2	2,216.0	19	100.8	0.0	2,162.2	2,263.0	19
DOA Info Tech Support	0.0	0.0	1,150.1	1,150.1	10	39.2	0.0	1,150.1	1,189.3	10	64.6	0.0	1,150.1	1,214.7	10
Finance	5,425.7	0.0	1,709.9	7,135.6	45	5,954.7	0.0	2,206.7	8,161.4	52	6,025.7	0.0	2,215.8	8,241.5	52
State Travel Office	0.0	0.0	1,811.3	1,811.3	3	0.0	0.0	2,322.6	2,322.6	3	7.4	0.0	2,322.6	2,330.0	3
Personnel	467.7	0.0	14,241.0	14,708.7	178	836.6	0.0	14,241.0	15,077.6	178	836.6	0.0	14,241.0	15,077.6	178
Labor Relations	1,106.2	0.0	119.8	1,226.0	9	1,128.0	0.0	119.8	1,247.8	9	1,128.0	0.0	119.8	1,247.8	9
Purchasing	1,114.2	0.0	0.0	1,114.2	14	1,157.8	0.0	0.0	1,157.8	14	1,175.1	0.0	0.0	1,175.1	14
Property Management	532.0	529.1	0.0	1,061.1	8	552.1	379.1	0.0	931.2	8	562.7	379.1	0.0	941.8	8
Central Mail	2.1	0.0	2,893.9	2,896.0	8	29.0	0.0	2,896.0	2,925.0	8	34.8	0.0	2,896.0	2,930.8	8
Centralized HR	281.7	0.0	0.0	281.7	0	281.7	0.0	0.0	281.7	0	281.7	0.0	0.0	281.7	0
Retirement and Benefits	403.0	0.0	12,923.1	13,326.1	110	410.7	0.0	13,238.1	13,648.8	110	414.3	0.0	13,412.7	13,827.0	110
Group Health Insurance	0.0	0.0	12,300.4	12,300.4	0	0.0	0.0	13,000.4	13,000.4	0	0.0	0.0	13,000.4	13,000.4	0
Labor Agreements Misc Items	50.0	0.0	0.0	50.0	0	50.0	0.0	0.0	50.0	0	50.0	0.0	0.0	50.0	0
DOA ETS	204.3	0.0	133.9	338.2	0	204.3	0.0	133.9	338.2	0	204.3	0.0	133.9	338.2	0
RDU Total:	11,724.0	529.1	51,096.9	63,350.0	423	13,107.4	379.1	53,122.1	66,608.6	430	13,295.5	379.1	53,349.8	67,024.4	430
Leases															
Leases	0.0	0.0	41,319.5	41,319.5	0	0.0	0.0	42,319.5	42,319.5	0	0.0	0.0	42,319.5	42,319.5	0
Lease Administration	0.0	0.0	1,117.6	1,117.6	10	45.8	0.0	1,117.6	1,163.4	10	50.6	0.0	1,117.6	1,168.2	10
RDU Total:	0.0	0.0	42,437.1	42,437.1	10	45.8	0.0	43,437.1	43,482.9	10	50.6	0.0	43,437.1	43,487.7	10
State Owned Facilities															
Facilities	118.6	0.0	10,031.7	10,150.3	11	1,059.4	0.0	10,052.0	11,111.4	11	1,059.4	0.0	10,052.0	11,111.4	11
Facilities Administration	0.0	0.0	828.2	828.2	13	0.0	0.0	1,318.1	1,318.1	13	18.4	0.0	1,321.9	1,340.3	13

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State Owned Facilities															
NPBF Facilities	577.9	0.0	176.9	754.8	0	577.9	0.0	176.9	754.8	0	577.9	0.0	176.9	754.8	0
RDU Total:	696.5	0.0	11,036.8	11,733.3	24	1,637.3	0.0	11,547.0	13,184.3	24	1,655.7	0.0	11,550.8	13,206.5	24
Administration State Facilities Rent															
State Facilities Rent	1,468.6	0.0	70.2	1,538.8	0	1,468.6	0.0	70.2	1,538.8	0	1,468.6	0.0	70.2	1,538.8	0
RDU Total:	1,468.6	0.0	70.2	1,538.8	0	1,468.6	0.0	70.2	1,538.8	0	1,468.6	0.0	70.2	1,538.8	0
Special Systems															
UVPARP	50.0	0.0	0.0	50.0	0	50.0	0.0	0.0	50.0	0	50.0	0.0	0.0	50.0	0
EPORS	1,778.1	0.0	0.0	1,778.1	0	1,778.1	0.0	0.0	1,778.1	0	1,778.1	0.0	0.0	1,778.1	0
RDU Total:	1,828.1	0.0	0.0	1,828.1	0	1,828.1	0.0	0.0	1,828.1	0	1,828.1	0.0	0.0	1,828.1	0
Enterprise Technology Services															
Enterprise Technology Services	6,771.0	1,700.0	36,243.9	44,714.9	123	7,399.1	1,700.0	36,243.9	45,343.0	123	7,566.1	1,700.0	36,243.9	45,510.0	123
RDU Total:	6,771.0	1,700.0	36,243.9	44,714.9	123	7,399.1	1,700.0	36,243.9	45,343.0	123	7,566.1	1,700.0	36,243.9	45,510.0	123
Information Services Fund															
Information Svc Fund	0.0	0.0	55.0	55.0	0	0.0	0.0	55.0	55.0	0	0.0	0.0	55.0	55.0	0
RDU Total:	0.0	0.0	55.0	55.0	0	0.0	0.0	55.0	55.0	0	0.0	0.0	55.0	55.0	0
Public Communications Services															
Public Broadcasting Commission	54.2	0.0	0.0	54.2	0	54.2	0.0	0.0	54.2	0	54.2	0.0	0.0	54.2	0
Public Broadcasting - Radio	2,469.9	0.0	0.0	2,469.9	0	2,469.9	0.0	0.0	2,469.9	0	2,469.9	0.0	0.0	2,469.9	0
Public Broadcasting - T.V.	527.1	0.0	0.0	527.1	0	527.1	0.0	0.0	527.1	0	527.1	0.0	0.0	527.1	0
Satellite Infrastructure	847.3	0.0	1,223.7	2,071.0	0	847.3	0.0	1,223.7	2,071.0	0	847.3	0.0	1,223.7	2,071.0	0
RDU Total:	3,898.5	0.0	1,223.7	5,122.2	0	3,898.5	0.0	1,223.7	5,122.2	0	3,898.5	0.0	1,223.7	5,122.2	0
AIRRES Grant															
AIRRES Grant	100.0	0.0	0.0	100.0	0	100.0	0.0	0.0	100.0	0	100.0	0.0	0.0	100.0	0
RDU Total:	100.0	0.0	0.0	100.0	0	100.0	0.0	0.0	100.0	0	100.0	0.0	0.0	100.0	0

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Risk Management															
Risk Management	0.0	0.0	36,867.5	36,867.5	5	0.0	0.0	36,884.3	36,884.3	5	0.0	0.0	36,893.3	36,893.3	5
RDU Total:	0.0	0.0	36,867.5	36,867.5	5	0.0	0.0	36,884.3	36,884.3	5	0.0	0.0	36,893.3	36,893.3	5
Alaska Oil and Gas Conservation Commission															
AK Oil & Gas Conservation Comm	1,447.9	133.6	4,790.6	6,372.1	28	0.0	133.6	5,097.3	5,230.9	28	0.0	133.6	5,103.0	5,236.6	28
RDU Total:	1,447.9	133.6	4,790.6	6,372.1	28	0.0	133.6	5,097.3	5,230.9	28	0.0	133.6	5,103.0	5,236.6	28
Legal and Advocacy Services															
Office of Public Advocacy	16,634.0	52.6	918.8	17,605.4	116	16,877.3	52.6	918.8	17,848.7	116	19,219.1	52.6	1,009.5	20,281.2	116
Public Defender Agency	17,483.2	0.0	129.7	17,612.9	154	17,705.9	0.0	268.5	17,974.4	155	18,595.2	0.0	268.5	18,863.7	157
RDU Total:	34,117.2	52.6	1,048.5	35,218.3	270	34,583.2	52.6	1,187.3	35,823.1	271	37,814.3	52.6	1,278.0	39,144.9	273
Violent Crimes Compensation Board															
Violent Crimes Comp Board	181.7	410.1	1,067.6	1,659.4	3	0.0	510.1	1,577.0	2,087.1	3	0.0	510.1	1,568.5	2,078.6	3
RDU Total:	181.7	410.1	1,067.6	1,659.4	3	0.0	510.1	1,577.0	2,087.1	3	0.0	510.1	1,568.5	2,078.6	3
Alaska Public Offices Commission															
Alaska Public Offices Comm	1,110.6	0.0	0.0	1,110.6	10	946.3	0.0	0.0	946.3	10	1,085.9	0.0	0.0	1,085.9	10
RDU Total:	1,110.6	0.0	0.0	1,110.6	10	946.3	0.0	0.0	946.3	10	1,085.9	0.0	0.0	1,085.9	10
Division of Motor Vehicles															
Motor Vehicles	0.0	0.0	13,335.7	13,335.7	146	0.0	0.0	14,111.5	14,111.5	146	0.0	0.0	14,229.7	14,229.7	146
RDU Total:	0.0	0.0	13,335.7	13,335.7	146	0.0	0.0	14,111.5	14,111.5	146	0.0	0.0	14,229.7	14,229.7	146
General Services Facilities Maintenance															
General Svcs Facilities Maint.	0.0	0.0	39.7	39.7	0	0.0	0.0	39.7	39.7	0	0.0	0.0	39.7	39.7	0
RDU Total:	0.0	0.0	39.7	39.7	0	0.0	0.0	39.7	39.7	0	0.0	0.0	39.7	39.7	0

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ITG Facilities Maintenance															
ETS Facilities Maintenance	0.0	0.0	23.0	23.0	0	0.0	0.0	23.0	23.0	0	0.0	0.0	23.0	23.0	0
RDU Total:	0.0	0.0	23.0	23.0	0	0.0	0.0	23.0	23.0	0	0.0	0.0	23.0	23.0	0
Department of Administration Total:	63,344.1	2,825.4	199,336.2	265,505.7	1,042	65,014.3	2,775.4	204,619.1	272,408.8	1,050	68,763.3	2,775.4	205,065.7	276,604.4	1,052
Permanent Full Time:				1,042					1,050					1,052	
Permanent Part Time:				23					23					23	
Non Permanent:				32					32					32	
Total Positions:				1,097					1,105					1,107	