

GF & Other Funds

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
Centralized Administrative Services								
Administrative Hearings	1,301.2	1,358.2	1,358.2	1,358.2	1,375.6	1,419.6	44.0	3.2%
DOA Leases	3,102.0	1,564.9	1,564.9	1,564.9	1,814.9	1,814.9	0.0	0.0%
Office of the Commissioner	809.3	2,873.0	865.3	865.3	870.3	870.3	0.0	0.0%
Administrative Services	1,979.3	2,162.2	2,162.2	2,162.2	2,216.0	2,263.0	47.0	2.1%
DOA Info Tech Support	1,159.3	1,150.1	1,150.1	1,150.1	1,189.3	1,214.7	25.4	2.1%
Finance	7,714.3	7,087.3	7,135.6	7,135.6	8,161.4	8,241.5	80.1	1.0%
State Travel Office	2,172.3	1,811.3	1,811.3	1,811.3	2,322.6	2,330.0	7.4	0.3%
Personnel	13,808.6	14,241.0	14,708.7	14,708.7	15,077.6	15,077.6	0.0	0.0%
Labor Relations	1,030.7	1,195.1	1,226.0	1,226.0	1,247.8	1,247.8	0.0	0.0%
Purchasing	1,113.9	1,114.2	1,114.2	1,114.2	1,157.8	1,175.1	17.3	1.5%
Property Management	438.8	520.9	532.0	532.0	552.1	562.7	10.6	1.9%
Central Mail	2,902.3	2,896.0	2,896.0	2,896.0	2,925.0	2,930.8	5.8	0.2%
Centralized HR	285.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	31,989.2	13,214.4	13,326.1	13,326.1	13,648.8	13,827.0	178.2	1.3%
Group Health Insurance	11,843.4	12,300.4	12,300.4	12,300.4	13,000.4	13,000.4	0.0	0.0%
Labor Agreements Misc Items	0.4	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	665.2	338.2	338.2	338.2	338.2	338.2	0.0	0.0%
RDU Total:	82,315.9	64,158.9	62,820.9	62,820.9	66,229.5	66,645.3	415.8	0.6%
Leases								
Leases	39,499.5	41,319.5	41,319.5	41,319.5	42,319.5	42,319.5	0.0	0.0%
Lease Administration	981.3	1,117.6	1,117.6	1,117.6	1,163.4	1,168.2	4.8	0.4%
RDU Total:	40,480.8	42,437.1	42,437.1	42,437.1	43,482.9	43,487.7	4.8	0.0%
State Owned Facilities								
Facilities	7,273.4	10,080.1	10,150.3	10,150.3	11,111.4	11,111.4	0.0	0.0%
Facilities Administration	1,010.4	828.2	828.2	828.2	1,318.1	1,340.3	22.2	1.7%

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State Owned Facilities								
NPBF Facilities	1,364.3	754.8	754.8	754.8	754.8	754.8	0.0	0.0%
RDU Total:	9,648.1	11,663.1	11,733.3	11,733.3	13,184.3	13,206.5	22.2	0.2%
Administration State Facilities Rent								
State Facilities Rent	622.8	1,419.4	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
RDU Total:	622.8	1,419.4	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	50.0	0.0	0.0%
EPORS	1,671.7	1,778.1	1,778.1	1,778.1	1,778.1	1,778.1	0.0	0.0%
RDU Total:	1,671.7	1,828.1	1,828.1	1,828.1	1,828.1	1,828.1	0.0	0.0%
Enterprise Technology Services								
Enterprise Technology Services	32,486.6	42,912.8	43,014.9	43,014.9	43,643.0	43,810.0	167.0	0.4%
RDU Total:	32,486.6	42,912.8	43,014.9	43,014.9	43,643.0	43,810.0	167.0	0.4%
Information Services Fund								
Information Svc Fund	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
RDU Total:	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
Public Communications Services								
Public Broadcasting Commissic	53.3	54.2	54.2	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	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	1,254.1	2,071.0	2,071.0	2,071.0	2,071.0	2,071.0	0.0	0.0%
RDU Total:	4,304.4	5,122.2	5,122.2	5,122.2	5,122.2	5,122.2	0.0	0.0%
AIRRES Grant								
AIRRES Grant	100.0	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	100.0	0.0	0.0%

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Risk Management								
Risk Management	34,134.6	36,867.5	36,867.5	36,867.5	36,884.3	36,893.3	9.0	0.0%
RDU Total:	34,134.6	36,867.5	36,867.5	36,867.5	36,884.3	36,893.3	9.0	0.0%
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Com	4,450.2	4,790.6	6,238.5	6,238.5	5,097.3	5,103.0	5.7	0.1%
RDU Total:	4,450.2	4,790.6	6,238.5	6,238.5	5,097.3	5,103.0	5.7	0.1%
Legal and Advocacy Services								
Office of Public Advocacy	16,645.8	17,552.8	17,552.8	17,552.8	17,796.1	20,228.6	2,432.5	13.7%
Public Defender Agency	17,235.0	17,612.9	17,612.9	17,612.9	17,974.4	18,863.7	889.3	4.9%
RDU Total:	33,880.8	35,165.7	35,165.7	35,165.7	35,770.5	39,092.3	3,321.8	9.3%
Violent Crimes Compensation Board								
Violent Crimes Comp Board	1,248.8	1,249.3	1,249.3	1,249.3	1,577.0	1,568.5	-8.5	-0.5%
RDU Total:	1,248.8	1,249.3	1,249.3	1,249.3	1,577.0	1,568.5	-8.5	-0.5%
Alaska Public Offices Commission								
Alaska Public Offices Comm	801.0	860.6	1,110.6	1,110.6	946.3	1,085.9	139.6	14.8%
RDU Total:	801.0	860.6	1,110.6	1,110.6	946.3	1,085.9	139.6	14.8%
Division of Motor Vehicles								
Motor Vehicles	12,859.5	13,332.6	13,335.7	13,335.7	14,111.5	14,229.7	118.2	0.8%
RDU Total:	12,859.5	13,332.6	13,335.7	13,335.7	14,111.5	14,229.7	118.2	0.8%
General Services Facilities Maintenance								
General Svcs Facilities Maint.	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0%
RDU Total:	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0%

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ITG Facilities Maintenance								
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
RDU Total:	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
General Funds:	78,743.9	62,804.1	63,344.1	63,344.1	65,014.3	68,763.3	3,749.0	5.8%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	180,261.3	199,221.5	199,336.2	199,336.2	204,619.1	205,065.7	446.6	0.2%
Total Funds:	259,005.2	262,025.6	262,680.3	262,680.3	269,633.4	273,829.0	4,195.6	1.6%