

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

Results Delivery Unit/ Component	FY2007 Actuals					FY2008 Management Plan					FY2009 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Centralized Administrative Services															
Administrative Hearings	317.9	0.0	983.3	1,301.2	12	317.9	0.0	1,040.3	1,358.2	12	335.3	0.0	1,040.3	1,375.6	12
DOA Leases	3,102.0	0.0	0.0	3,102.0	0	1,529.8	0.0	35.1	1,564.9	0	1,779.8	0.0	35.1	1,814.9	0
Office of the Commissioner	290.2	0.0	519.1	809.3	7	289.4	0.0	575.9	865.3	7	294.4	0.0	575.9	870.3	7
Administrative Services	0.0	0.0	1,979.3	1,979.3	19	0.0	0.0	2,162.2	2,162.2	19	53.8	0.0	2,162.2	2,216.0	19
DOA Info Tech Support	0.0	0.0	1,159.3	1,159.3	10	0.0	0.0	1,150.1	1,150.1	10	39.2	0.0	1,150.1	1,189.3	10
Finance	5,386.8	0.0	2,327.5	7,714.3	46	5,425.7	0.0	1,709.9	7,135.6	45	5,954.7	0.0	2,206.7	8,161.4	52
State Travel Office	0.0	0.0	2,172.3	2,172.3	3	0.0	0.0	1,811.3	1,811.3	3	0.0	0.0	2,322.6	2,322.6	3
Personnel	108.3	0.0	13,700.3	13,808.6	179	467.7	0.0	14,241.0	14,708.7	178	836.6	0.0	14,241.0	15,077.6	178
Labor Relations	1,029.9	0.0	0.8	1,030.7	11	1,106.2	0.0	119.8	1,226.0	9	1,128.0	0.0	119.8	1,247.8	9
Purchasing	1,093.0	0.0	20.9	1,113.9	14	1,114.2	0.0	0.0	1,114.2	14	1,157.8	0.0	0.0	1,157.8	14
Property Management	438.8	380.8	0.0	819.6	8	532.0	529.1	0.0	1,061.1	8	552.1	379.1	0.0	931.2	8
Central Mail	2.1	0.0	2,900.2	2,902.3	8	2.1	0.0	2,893.9	2,896.0	8	29.0	0.0	2,896.0	2,925.0	8
Centralized HR	285.7	0.0	0.0	285.7	0	281.7	0.0	0.0	281.7	0	281.7	0.0	0.0	281.7	0
Retirement and Benefits	1,122.5	0.0	12,284.8	13,407.3	109	403.0	0.0	12,923.1	13,326.1	110	410.7	0.0	13,238.1	13,648.8	110
Group Health Insurance	0.0	0.0	11,843.4	11,843.4	0	0.0	0.0	12,300.4	12,300.4	0	0.0	0.0	13,000.4	13,000.4	0
Labor Agreements Misc Items	0.4	0.0	0.0	0.4	0	50.0	0.0	0.0	50.0	0	50.0	0.0	0.0	50.0	0
DOA ETS	531.3	0.0	133.9	665.2	0	204.3	0.0	133.9	338.2	0	204.3	0.0	133.9	338.2	0
RDU Total:	13,708.9	380.8	50,025.1	64,114.8	426	11,724.0	529.1	51,096.9	63,350.0	423	13,107.4	379.1	53,122.1	66,608.6	430
Leases															
Leases	0.0	0.0	39,499.5	39,499.5	0	0.0	0.0	41,319.5	41,319.5	0	0.0	0.0	42,319.5	42,319.5	0
Lease Administration	0.0	0.0	981.3	981.3	10	0.0	0.0	1,117.6	1,117.6	10	45.8	0.0	1,117.6	1,163.4	10
RDU Total:	0.0	0.0	40,480.8	40,480.8	10	0.0	0.0	42,437.1	42,437.1	10	45.8	0.0	43,437.1	43,482.9	10
State Owned Facilities															
Facilities	93.0	0.0	7,180.4	7,273.4	11	118.6	0.0	10,031.7	10,150.3	11	1,059.4	0.0	10,052.0	11,111.4	11
Facilities Administration	0.0	0.0	1,010.4	1,010.4	13	0.0	0.0	828.2	828.2	13	0.0	0.0	1,318.1	1,318.1	13

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State Owned Facilities															
NPBF Facilities	1,198.3	0.0	166.0	1,364.3	0	577.9	0.0	176.9	754.8	0	577.9	0.0	176.9	754.8	0
RDU Total:	1,291.3	0.0	8,356.8	9,648.1	24	696.5	0.0	11,036.8	11,733.3	24	1,637.3	0.0	11,547.0	13,184.3	24
Administration State Facilities Rent															
State Facilities Rent	552.6	0.0	70.2	622.8	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:	552.6	0.0	70.2	622.8	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	0.0	0.0	0.0	0.0	0	50.0	0.0	0.0	50.0	0	50.0	0.0	0.0	50.0	0
EPORS	1,671.7	0.0	0.0	1,671.7	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:	1,671.7	0.0	0.0	1,671.7	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	4,659.6	0.0	27,827.0	32,486.6	123	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
RDU Total:	4,659.6	0.0	27,827.0	32,486.6	123	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
Information Services Fund															
Information Svc Fund	0.0	0.0	0.0	0.0	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	0.0	0.0	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	53.3	0.0	0.0	53.3	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	82.3	0.0	1,171.8	1,254.1	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:	3,132.6	0.0	1,171.8	4,304.4	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	34,134.6	34,134.6	5	0.0	0.0	36,867.5	36,867.5	5	0.0	0.0	36,884.3	36,884.3	5
RDU Total:	0.0	0.0	34,134.6	34,134.6	5	0.0	0.0	36,867.5	36,867.5	5	0.0	0.0	36,884.3	36,884.3	5
Alaska Oil and Gas Conservation Commission															
AK Oil & Gas Conservation Comm	234.1	131.7	4,216.1	4,581.9	30	1,447.9	133.6	4,790.6	6,372.1	28	0.0	133.6	5,097.3	5,230.9	28
RDU Total:	234.1	131.7	4,216.1	4,581.9	30	1,447.9	133.6	4,790.6	6,372.1	28	0.0	133.6	5,097.3	5,230.9	28
Legal and Advocacy Services															
Office of Public Advocacy	15,932.5	50.0	713.3	16,695.8	109	16,634.0	52.6	918.8	17,605.4	116	16,877.3	52.6	918.8	17,848.7	116
Public Defender Agency	16,899.2	0.0	335.8	17,235.0	147	17,483.2	0.0	129.7	17,612.9	154	17,705.9	0.0	268.5	17,974.4	155
RDU Total:	32,831.7	50.0	1,049.1	33,930.8	256	34,117.2	52.6	1,048.5	35,218.3	270	34,583.2	52.6	1,187.3	35,823.1	271
Violent Crimes Compensation Board															
Violent Crimes Comp Board	466.7	408.7	782.1	1,657.5	3	181.7	410.1	1,067.6	1,659.4	3	0.0	510.1	1,577.0	2,087.1	3
RDU Total:	466.7	408.7	782.1	1,657.5	3	181.7	410.1	1,067.6	1,659.4	3	0.0	510.1	1,577.0	2,087.1	3
Alaska Public Offices Commission															
Alaska Public Offices Comm	801.0	0.0	0.0	801.0	9	1,110.6	0.0	0.0	1,110.6	10	946.3	0.0	0.0	946.3	10
RDU Total:	801.0	0.0	0.0	801.0	9	1,110.6	0.0	0.0	1,110.6	10	946.3	0.0	0.0	946.3	10
Division of Motor Vehicles															
Motor Vehicles	0.0	0.0	12,859.5	12,859.5	146	0.0	0.0	13,335.7	13,335.7	146	0.0	0.0	14,111.5	14,111.5	146
RDU Total:	0.0	0.0	12,859.5	12,859.5	146	0.0	0.0	13,335.7	13,335.7	146	0.0	0.0	14,111.5	14,111.5	146
General Services Facilities Maintenance															
General Svcs Facilities Maint.	0.0	0.0	0.0	0.0	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	0.0	0.0	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	0.0	0.0	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	0.0	0.0	0	0.0	0.0	23.0	23.0	0	0.0	0.0	23.0	23.0	0
Department of Administration Total:	59,450.2	971.2	180,973.1	241,394.5	1,032	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
Permanent Full Time:				1,032					1,042					1,050	
Permanent Part Time:				27					23					23	
Non Permanent:				29					32					32	
Total Positions:				1,088					1,097					1,105	