

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

<b>Results Delivery Unit/ Component</b>	<b>FY2007 Actuals</b>	<b>FY2008 Conference Committee</b>	<b>FY2008 Authorized</b>	<b>FY2008 Management Plan</b>	<b>FY2009 Governor</b>	<b>FY2008 Management Plan vs FY2009 Governor</b>	
<b>Centralized Administrative Services</b>							
Administrative Hearings	1,301.2	1,358.2	1,358.2	1,358.2	1,375.6	17.4	1.3%
DOA Leases	3,102.0	1,564.9	1,564.9	1,564.9	1,814.9	250.0	16.0%
Office of the Commissioner	809.3	2,873.0	865.3	865.3	870.3	5.0	0.6%
Administrative Services	1,979.3	2,162.2	2,162.2	2,162.2	2,216.0	53.8	2.5%
DOA Info Tech Support	1,159.3	1,150.1	1,150.1	1,150.1	1,189.3	39.2	3.4%
Finance	7,714.3	7,087.3	7,135.6	7,135.6	8,161.4	1,025.8	14.4%
State Travel Office	2,172.3	1,811.3	1,811.3	1,811.3	2,322.6	511.3	28.2%
Personnel	13,808.6	14,241.0	14,708.7	14,708.7	15,077.6	368.9	2.5%
Labor Relations	1,030.7	1,195.1	1,226.0	1,226.0	1,247.8	21.8	1.8%
Purchasing	1,113.9	1,114.2	1,114.2	1,114.2	1,157.8	43.6	3.9%
Property Management	819.6	1,050.0	1,061.1	1,061.1	931.2	-129.9	-12.2%
Central Mail	2,902.3	2,896.0	2,896.0	2,896.0	2,925.0	29.0	1.0%
Centralized HR	285.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	13,407.3	13,214.4	13,326.1	13,326.1	13,648.8	322.7	2.4%
Group Health Insurance	11,843.4	12,300.4	12,300.4	12,300.4	13,000.4	700.0	5.7%
Labor Agreements Misc Items	0.4	50.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	665.2	338.2	338.2	338.2	338.2	0.0	0.0%
<b>RDU Total:</b>	<b>64,114.8</b>	<b>64,688.0</b>	<b>63,350.0</b>	<b>63,350.0</b>	<b>66,608.6</b>	<b>3,258.6</b>	<b>5.1%</b>
<b>Leases</b>							
Leases	39,499.5	41,319.5	41,319.5	41,319.5	42,319.5	1,000.0	2.4%
Lease Administration	981.3	1,117.6	1,117.6	1,117.6	1,163.4	45.8	4.1%
<b>RDU Total:</b>	<b>40,480.8</b>	<b>42,437.1</b>	<b>42,437.1</b>	<b>42,437.1</b>	<b>43,482.9</b>	<b>1,045.8</b>	<b>2.5%</b>
<b>State Owned Facilities</b>							
Facilities	7,273.4	10,080.1	10,150.3	10,150.3	11,111.4	961.1	9.5%
Facilities Administration	1,010.4	828.2	828.2	828.2	1,318.1	489.9	59.2%

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<b>State Owned Facilities</b>							
NPBF Facilities	1,364.3	754.8	754.8	754.8	754.8	0.0	0.0%
<b>RDU Total:</b>	<b>9,648.1</b>	<b>11,663.1</b>	<b>11,733.3</b>	<b>11,733.3</b>	<b>13,184.3</b>	<b>1,451.0</b>	<b>12.4%</b>
<b>Administration State Facilities Rent</b>							
State Facilities Rent	622.8	1,419.4	1,538.8	1,538.8	1,538.8	0.0	0.0%
<b>RDU Total:</b>	<b>622.8</b>	<b>1,419.4</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	0.0	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	0.0	0.0%
<b>RDU Total:</b>	<b>1,671.7</b>	<b>1,828.1</b>	<b>1,828.1</b>	<b>1,828.1</b>	<b>1,828.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Enterprise Technology Services</b>							
Enterprise Technology Services	32,486.6	44,612.8	44,714.9	44,714.9	45,343.0	628.1	1.4%
<b>RDU Total:</b>	<b>32,486.6</b>	<b>44,612.8</b>	<b>44,714.9</b>	<b>44,714.9</b>	<b>45,343.0</b>	<b>628.1</b>	<b>1.4%</b>
<b>Information Services Fund</b>							
Information Svc Fund	0.0	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>0.0</b>	<b>0.0%</b>
<b>Public Communications Services</b>							
Public Broadcasting Commissic	53.3	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	0.0	0.0%
Public Broadcasting - T.V.	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	0.0	0.0%
<b>RDU Total:</b>	<b>4,304.4</b>	<b>5,122.2</b>	<b>5,122.2</b>	<b>5,122.2</b>	<b>5,122.2</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	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>0.0</b>	<b>0.0%</b>

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<b>Risk Management</b>							
Risk Management	34,134.6	36,867.5	36,867.5	36,867.5	36,884.3	16.8	0.0%
<b>RDU Total:</b>	<b>34,134.6</b>	<b>36,867.5</b>	<b>36,867.5</b>	<b>36,867.5</b>	<b>36,884.3</b>	<b>16.8</b>	<b>0.0%</b>
<b>Alaska Oil and Gas Conservation Commission</b>							
AK Oil & Gas Conservation Com	4,581.9	4,924.2	6,372.1	6,372.1	5,230.9	-1,141.2	-17.9%
<b>RDU Total:</b>	<b>4,581.9</b>	<b>4,924.2</b>	<b>6,372.1</b>	<b>6,372.1</b>	<b>5,230.9</b>	<b>-1,141.2</b>	<b>-17.9%</b>
<b>Legal and Advocacy Services</b>							
Office of Public Advocacy	16,695.8	17,605.4	17,605.4	17,605.4	17,848.7	243.3	1.4%
Public Defender Agency	17,235.0	17,612.9	17,612.9	17,612.9	17,974.4	361.5	2.1%
<b>RDU Total:</b>	<b>33,930.8</b>	<b>35,218.3</b>	<b>35,218.3</b>	<b>35,218.3</b>	<b>35,823.1</b>	<b>604.8</b>	<b>1.7%</b>
<b>Violent Crimes Compensation Board</b>							
Violent Crimes Comp Board	1,657.5	1,659.4	1,659.4	1,659.4	2,087.1	427.7	25.8%
<b>RDU Total:</b>	<b>1,657.5</b>	<b>1,659.4</b>	<b>1,659.4</b>	<b>1,659.4</b>	<b>2,087.1</b>	<b>427.7</b>	<b>25.8%</b>
<b>Alaska Public Offices Commission</b>							
Alaska Public Offices Comm	801.0	860.6	1,110.6	1,110.6	946.3	-164.3	-14.8%
<b>RDU Total:</b>	<b>801.0</b>	<b>860.6</b>	<b>1,110.6</b>	<b>1,110.6</b>	<b>946.3</b>	<b>-164.3</b>	<b>-14.8%</b>
<b>Division of Motor Vehicles</b>							
Motor Vehicles	12,859.5	13,332.6	13,335.7	13,335.7	14,111.5	775.8	5.8%
<b>RDU Total:</b>	<b>12,859.5</b>	<b>13,332.6</b>	<b>13,335.7</b>	<b>13,335.7</b>	<b>14,111.5</b>	<b>775.8</b>	<b>5.8%</b>
<b>General Services Facilities Maintenance</b>							
General Svcs Facilities Maint.	0.0	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>0.0</b>	<b>0.0%</b>

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<b>ITG Facilities Maintenance</b>							
ETS Facilities Maintenance	0.0	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>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	59,450.2	62,804.1	63,344.1	63,344.1	65,014.3	1,670.2	2.6%
<b>Federal Funds:</b>	971.2	2,825.4	2,825.4	2,825.4	2,775.4	-50.0	-1.8%
<b>Other Funds:</b>	180,973.1	199,221.5	199,336.2	199,336.2	204,619.1	5,282.9	2.7%
<b>Total Funds:</b>	<b>241,394.5</b>	<b>264,851.0</b>	<b>265,505.7</b>	<b>265,505.7</b>	<b>272,408.8</b>	<b>6,903.1</b>	<b>2.6%</b>
<b>Permanent Full Time:</b>	1,032	1,056	1,057	1,042	1,050	8	0.8%
<b>Permanent Part Time:</b>	27	27	27	23	23	0	0.0%
<b>Non Permanent:</b>	29	27	27	32	32	0	0.0%
<b>Total Positions:</b>	<b>1,088</b>	<b>1,110</b>	<b>1,111</b>	<b>1,097</b>	<b>1,105</b>	<b>8</b>	<b>0.0%</b>