

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2007 Governor Amended	FY2007 Governor vs FY2007 Governor Amended	
Centralized Administrative Services								
Administrative Hearings	506.5	947.3	1,099.0	1,099.0	1,358.2	1,358.2	0.0	0.0%
DOA Leases	3,070.5	3,072.6	3,072.6	3,072.6	3,147.0	3,147.0	0.0	0.0%
Office of the Commissioner	666.7	701.2	762.4	762.4	4,359.0	4,359.0	0.0	0.0%
Administrative Services	1,805.9	2,071.3	2,079.0	2,079.0	2,162.0	2,162.0	0.0	0.0%
DOA Info Tech Support	967.0	1,100.9	1,101.7	1,101.7	1,150.1	1,150.1	0.0	0.0%
Finance	7,022.4	8,361.4	8,377.4	8,377.4	7,092.3	7,092.3	0.0	0.0%
State Travel Office	0.0	0.0	0.0	0.0	1,811.3	1,811.3	0.0	0.0%
Personnel	12,665.4	13,731.7	13,741.0	13,741.0	14,349.3	14,349.3	0.0	0.0%
Labor Relations	951.4	1,230.6	1,238.0	1,238.0	1,405.3	1,405.3	0.0	0.0%
Purchasing	1,003.2	1,056.9	1,063.4	1,063.4	1,118.4	1,118.4	0.0	0.0%
Property Management	745.5	949.9	949.9	949.9	983.7	983.7	0.0	0.0%
Central Mail	2,613.8	2,678.3	2,678.3	2,678.3	2,710.3	2,710.3	0.0	0.0%
Centralized HR	103.5	264.9	264.9	264.9	285.7	285.7	0.0	0.0%
Retirement and Benefits	10,446.8	11,964.7	31,423.1	31,423.1	15,065.7	15,065.7	0.0	0.0%
Tax Appeals	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Health Plans Administration	11,229.0	14,349.4	14,349.4	14,349.4	14,349.4	14,349.4	0.0	0.0%
Labor Agreements Misc Items	33.7	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	0.0	0.0	262.9	262.9	262.9	262.9	0.0	0.0%
RDU Total:	53,911.9	62,531.1	82,513.0	82,513.0	71,660.6	71,660.6	0.0	0.0%
Leases								
Leases	41,782.6	43,011.3	43,011.3	43,011.3	44,686.9	44,686.9	0.0	0.0%
Lease Administration	937.1	952.5	956.4	956.4	1,002.5	1,002.5	0.0	0.0%
RDU Total:	42,719.7	43,963.8	43,967.7	43,967.7	45,689.4	45,689.4	0.0	0.0%
State Owned Facilities								
Facilities	6,160.5	6,628.8	6,628.8	6,628.8	7,439.3	7,439.3	0.0	0.0%

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State Owned Facilities								
Facilities Administration	569.9	750.8	754.9	754.9	794.4	794.4	0.0	0.0%
NPBF Facilities	1,044.4	1,326.7	1,326.7	1,326.7	1,404.1	1,404.1	0.0	0.0%
RDU Total:	7,774.8	8,706.3	8,710.4	8,710.4	9,637.8	9,637.8	0.0	0.0%
Administration State Facilities Rent								
State Facilities Rent	368.4	368.4	368.4	368.4	622.8	622.8	0.0	0.0%
RDU Total:	368.4	368.4	368.4	368.4	622.8	622.8	0.0	0.0%
Special Systems								
UVPARP	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
EPORS	1,568.9	1,493.9	1,493.9	1,493.9	1,778.1	1,778.1	0.0	0.0%
RDU Total:	1,568.9	1,568.9	1,568.9	1,568.9	1,853.1	1,853.1	0.0	0.0%
Enterprise Technology Services								
Enterprise Technology Services	29,746.1	35,400.6	35,416.0	35,416.0	42,950.4	42,950.4	0.0	0.0%
RDU Total:	29,746.1	35,400.6	35,416.0	35,416.0	42,950.4	42,950.4	0.0	0.0%
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 Commission	53.3	54.2	54.2	54.2	179.2	179.2	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.	754.3	627.1	627.1	627.1	627.1	627.1	0.0	0.0%
Satellite Infrastructure	1,139.7	2,106.0	2,106.0	2,106.0	2,046.0	2,046.0	0.0	0.0%
RDU Total:	4,417.2	5,257.2	5,257.2	5,257.2	5,322.2	5,322.2	0.0	0.0%
AIRRES Grant								
AIRRES Grant	76.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
RDU Total:	76.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%

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Risk Management								
Risk Management	26,959.7	24,900.4	24,909.2	24,909.2	37,867.3	37,867.3	0.0	0.0%
RDU Total:	26,959.7	24,900.4	24,909.2	24,909.2	37,867.3	37,867.3	0.0	0.0%
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comr	3,894.4	4,453.5	4,626.2	4,626.2	4,915.3	4,915.3	0.0	0.0%
RDU Total:	3,894.4	4,453.5	4,626.2	4,626.2	4,915.3	4,915.3	0.0	0.0%
Legal and Advocacy Services								
Office of Public Advocacy	13,835.0	13,979.9	14,407.5	14,407.5	16,778.5	17,578.5	800.0	4.8%
Public Defender Agency	13,358.6	14,471.2	15,154.3	15,154.3	16,928.5	17,428.5	500.0	3.0%
RDU Total:	27,193.6	28,451.1	29,561.8	29,561.8	33,707.0	35,007.0	1,300.0	3.9%
Violent Crimes Compensation Board								
Violent Crimes Comp Board	1,508.0	1,645.1	1,645.1	1,645.1	1,659.0	1,659.0	0.0	0.0%
RDU Total:	1,508.0	1,645.1	1,645.1	1,645.1	1,659.0	1,659.0	0.0	0.0%
Alaska Public Offices Commission								
Alaska Public Offices Comm	672.0	693.5	729.1	729.1	904.9	904.9	0.0	0.0%
RDU Total:	672.0	693.5	729.1	729.1	904.9	904.9	0.0	0.0%
Division of Motor Vehicles								
Motor Vehicles	11,448.3	10,794.2	10,805.9	10,805.9	11,541.8	11,891.8	350.0	3.0%
RDU Total:	11,448.3	10,794.2	10,805.9	10,805.9	11,541.8	11,891.8	350.0	3.0%
General Services Facilities Maintenance								
General Srvcs Facilities Maint.	31.2	39.7	39.7	39.7	39.7	39.7	0.0	0.0%
RDU Total:	31.2	39.7	39.7	39.7	39.7	39.7	0.0	0.0%

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ETS Facilities Maintenance									
ETS Facilities Maintenance	0.0	23.0	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	23.0	0.0	0.0%
General Funds:	52,475.4	55,734.6	76,682.5	76,682.5	71,299.3	72,599.3	1,300.0	1.8%	
Federal Funds:	1,493.7	1,181.8	1,181.8	1,181.8	2,825.0	2,825.0	0.0	0.0%	
Other Funds:	158,321.1	172,035.4	172,432.3	172,432.3	194,425.0	194,775.0	350.0	0.2%	
Total Funds:	212,290.2	228,951.8	250,296.6	250,296.6	268,549.3	270,199.3	1,650.0	0.6%	
Permanent Full Time:	967	955	959	978	997	1,009	12	1.2%	
Permanent Part Time:	29	32	34	28	28	28	0	0.0%	
Non Permanent:	45	31	34	34	32	32	0	0.0%	
Total Positions:	1,041	1,018	1,027	1,040	1,057	1,069	12	1.1%	