

General Funds

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	252.6	390.0	415.0	415.0	317.9	317.9	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	221.5	231.6	275.9	275.9	3,847.2	3,847.2	0.0	0.0%
Finance	4,653.2	5,152.7	5,168.7	5,168.7	5,386.8	5,386.8	0.0	0.0%
Personnel	96.2	108.2	108.3	108.3	108.3	108.3	0.0	0.0%
Labor Relations	848.3	919.0	926.4	926.4	1,285.8	1,285.8	0.0	0.0%
Purchasing	980.3	1,056.9	1,063.4	1,063.4	1,118.4	1,118.4	0.0	0.0%
Property Management	433.1	437.3	437.3	437.3	454.6	454.6	0.0	0.0%
Central Mail	0.0	2.1	2.1	2.1	2.1	2.1	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	222.6	0.0	19,455.9	19,455.9	2,704.8	2,704.8	0.0	0.0%
Tax Appeals	73.3	0.0	0.0	0.0	0.0	0.0	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:	10,988.8	11,685.3	31,503.4	31,503.4	18,971.5	18,971.5	0.0	0.0%
Leases								
Leases	5,274.1	5,275.1	5,275.1	5,275.1	5,091.8	5,091.8	0.0	0.0%
Lease Administration	0.0	0.9	0.9	0.9	46.1	46.1	0.0	0.0%
RDU Total:	5,274.1	5,276.0	5,276.0	5,276.0	5,137.9	5,137.9	0.0	0.0%
State Owned Facilities								
Facilities	43.3	46.2	46.2	46.2	48.6	48.6	0.0	0.0%
NPBF Facilities	967.8	1,114.5	1,114.5	1,114.5	1,304.1	1,304.1	0.0	0.0%
RDU Total:	1,011.1	1,160.7	1,160.7	1,160.7	1,352.7	1,352.7	0.0	0.0%
Administration State Facilities Rent								
State Facilities Rent	368.4	368.4	368.4	368.4	552.6	552.6	0.0	0.0%
RDU Total:	368.4	368.4	368.4	368.4	552.6	552.6	0.0	0.0%

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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	0.0	3,000.0	3,000.0	3,000.0	5,161.0	5,161.0	0.0	0.0%
RDU Total:	0.0	3,000.0	3,000.0	3,000.0	5,161.0	5,161.0	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	820.4	882.3	882.3	882.3	822.3	822.3	0.0	0.0%
RDU Total:	4,097.9	4,033.5	4,033.5	4,033.5	4,098.5	4,098.5	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%
Risk Management								
Risk Management	2,093.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,093.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comr	3,709.4	4,246.0	4,418.7	4,418.7	4,781.8	4,781.8	0.0	0.0%
RDU Total:	3,709.4	4,246.0	4,418.7	4,418.7	4,781.8	4,781.8	0.0	0.0%
Legal and Advocacy Services								
Office of Public Advocacy	13,007.1	13,221.2	13,637.6	13,637.6	16,007.7	16,807.7	800.0	5.0%
Public Defender Agency	13,148.7	14,229.4	14,911.1	14,911.1	16,692.7	17,192.7	500.0	3.0%
RDU Total:	26,155.8	27,450.6	28,548.7	28,548.7	32,700.4	34,000.4	1,300.0	4.0%

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Violent Crimes Compensation Board								
Violent Crimes Comp Board	1,098.8	1,235.5	1,235.5	1,235.5	1,249.1	1,249.1	0.0	0.0%
RDU Total:	1,098.8	1,235.5	1,235.5	1,235.5	1,249.1	1,249.1	0.0	0.0%
Alaska Public Offices Commission								
Alaska Public Offices Comm	665.0	693.5	729.1	729.1	904.9	904.9	0.0	0.0%
RDU Total:	665.0	693.5	729.1	729.1	904.9	904.9	0.0	0.0%
Division of Motor Vehicles								
Motor Vehicles	10,938.7	10,754.2	10,765.9	10,765.9	11,500.2	11,850.2	350.0	3.0%
RDU Total:	10,938.7	10,754.2	10,765.9	10,765.9	11,500.2	11,850.2	350.0	3.0%
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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	15,571.2	15,838.0	16,026.3	16,026.3	17,064.4	17,414.4	350.0	2.1%
Total Funds:	68,046.6	71,572.6	92,708.8	92,708.8	88,363.7	90,013.7	1,650.0	1.9%