

General Funds

Component Summary Department of Administration

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Centralized Administrative Services							
Administrative Hearings	289.2	317.9	317.9	317.9	499.3	181.4	57.1%
DOA Leases	3,072.6	3,147.0	3,147.0	3,147.0	3,129.8	-17.2	-0.5%
Office of the Commissioner	276.9	2,597.0	290.2	290.2	3,320.6	3,030.4	1044.2%
Finance	5,166.7	5,386.8	5,386.8	5,386.8	5,941.3	554.5	10.3%
Personnel	108.3	108.3	108.3	108.3	160.4	52.1	48.1%
Labor Relations	926.4	1,229.8	1,229.8	1,229.8	1,372.9	143.1	11.6%
Purchasing	1,059.4	1,118.4	1,118.4	1,118.4	1,257.4	139.0	12.4%
Property Management	448.8	454.6	477.1	477.1	573.7	96.6	20.2%
Central Mail	2.1	2.1	2.1	2.1	2.1	0.0	0.0%
Centralized HR	264.9	285.7	285.7	285.7	409.6	123.9	43.4%
Retirement and Benefits	19,450.3	1,088.0	19,675.4	19,675.4	285,352.4	265,677.0	1350.3%
Labor Agreements Misc Items	49.9	50.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	262.9	262.9	531.3	531.3	531.3	0.0	0.0%
RDU Total:	31,378.4	16,048.5	32,620.0	32,620.0	302,600.8	269,980.8	827.7%
Leases							
Leases	5,085.5	5,091.8	5,091.8	5,091.8	5,102.0	10.2	0.2%
RDU Total:	5,085.5	5,091.8	5,091.8	5,091.8	5,102.0	10.2	0.2%
State Owned Facilities							
Facilities	46.2	48.6	93.0	93.0	99.5	6.5	7.0%
NPBF Facilities	1,076.2	1,227.2	1,227.2	1,227.2	577.9	-649.3	-52.9%
RDU Total:	1,122.4	1,275.8	1,320.2	1,320.2	677.4	-642.8	-48.7%
Administration State Facilities Rent							
State Facilities Rent	368.4	552.6	552.6	552.6	1,349.2	796.6	144.2%
RDU Total:	368.4	552.6	552.6	552.6	1,349.2	796.6	144.2%
Special Systems							
UVPARP	0.0	75.0	75.0	75.0	75.0	0.0	0.0%

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Special Systems							
EPORS	1,636.9	1,778.1	1,778.1	1,778.1	1,878.1	100.0	5.6%
RDU Total:	1,636.9	1,853.1	1,853.1	1,853.1	1,953.1	100.0	5.4%
Enterprise Technology Services							
Enterprise Technology Services	3,000.0	4,659.6	4,659.6	4,659.6	4,659.6	0.0	0.0%
RDU Total:	3,000.0	4,659.6	4,659.6	4,659.6	4,659.6	0.0	0.0%
Public Communications Services							
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.	627.1	527.1	527.1	527.1	527.1	0.0	0.0%
Satellite Infrastructure	841.1	822.3	822.3	822.3	822.3	0.0	0.0%
RDU Total:	3,991.4	3,873.5	3,873.5	3,873.5	3,873.5	0.0	0.0%
AIRRES Grant							
AIRRES Grant	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	0.0	0.0%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Corr	147.2	0.0	0.0	0.0	19.2	19.2	100.0%
RDU Total:	147.2	0.0	0.0	0.0	19.2	19.2	100.0%
Legal and Advocacy Services							
Office of Public Advocacy	16,157.2	15,457.7	15,932.7	15,932.7	17,393.0	1,460.3	9.2%
Public Defender Agency	15,123.3	16,367.7	16,662.7	16,662.7	18,729.0	2,066.3	12.4%
RDU Total:	31,280.5	31,825.4	32,595.4	32,595.4	36,122.0	3,526.6	10.8%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	507.2	466.7	466.7	466.7	214.4	-252.3	-54.1%
RDU Total:	507.2	466.7	466.7	466.7	214.4	-252.3	-54.1%

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Alaska Public Offices Commission							
Alaska Public Offices Comm	701.4	904.9	904.9	904.9	956.2	51.3	5.7%
RDU Total:	701.4	904.9	904.9	904.9	956.2	51.3	5.7%
General Funds:	79,319.3	66,651.9	84,037.8	84,037.8	357,627.4	273,589.6	325.6%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	79,319.3	66,651.9	84,037.8	84,037.8	357,627.4	273,589.6	325.6%