

General Funds

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	- FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less	
Centralized Administrative Services								
Administrative Hearings	317.9	58.5	0.0	415.1	402.6	402.6	0.0	0.0%
DOA Leases	1,529.8	0.0	0.0	1,779.8	1,779.8	1,779.8	0.0	0.0%
Office of the Commissioner	289.4	28.6	0.0	335.9	331.3	331.3	0.0	0.0%
Administrative Services	0.0	65.9	0.0	111.8	58.0	58.0	0.0	0.0%
DOA Info Tech Support	0.0	37.6	0.0	64.6	25.4	25.4	0.0	0.0%
Finance	5,425.7	-296.4	0.0	6,048.0	5,938.0	5,938.0	0.0	0.0%
State Travel Office	0.0	4.6	0.0	7.4	7.4	7.4	0.0	0.0%
Personnel	467.7	9.1	0.0	850.7	635.2	635.2	0.0	0.0%
Labor Relations	1,106.2	4.9	0.0	1,136.0	1,136.0	1,136.0	0.0	0.0%
Purchasing	1,114.2	40.7	0.0	1,202.4	1,202.4	1,202.4	0.0	0.0%
Property Management	532.0	15.0	0.0	564.1	562.7	562.7	0.0	0.0%
Central Mail	2.1	19.6	0.0	34.8	5.8	5.8	0.0	0.0%
Centralized HR	281.7	0.0	0.0	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	403.0	9.7	0.0	414.7	414.7	414.7	0.0	0.0%
Labor Agreements Misc Items	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	204.3	0.0	0.0	204.3	204.3	204.3	0.0	0.0%
RDU Total:	11,724.0	-2.2	0.0	13,501.3	13,035.3	13,035.3	0.0	0.0%
Leases								
Lease Administration	0.0	28.4	0.0	58.1	58.1	58.1	0.0	0.0%
RDU Total:	0.0	28.4	0.0	58.1	58.1	58.1	0.0	0.0%
State Owned Facilities								
Facilities	118.6	0.0	0.0	1,059.8	797.4	797.4	0.0	0.0%
Facilities Administration	0.0	20.2	0.0	18.4	18.4	18.4	0.0	0.0%
NPBF Facilities	577.9	0.0	0.0	577.9	577.9	577.9	0.0	0.0%
RDU Total:	696.5	20.2	0.0	1,656.1	1,393.7	1,393.7	0.0	0.0%

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Administration State Facilities Rent									
State Facilities Rent	1,468.6	0.0	0.0	1,468.6	1,468.6	1,468.6	0.0	0.0%	
RDU Total:	1,468.6	0.0	0.0	1,468.6	1,468.6	1,468.6	0.0	0.0%	
Special Systems									
UVPARP	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%	
EPORS	1,778.1	0.0	0.0	1,778.1	1,778.1	1,778.1	0.0	0.0%	
RDU Total:	1,828.1	0.0	0.0	1,828.1	1,828.1	1,828.1	0.0	0.0%	
Enterprise Technology Services									
Enterprise Technology Services	6,771.0	457.5	0.0	7,610.7	7,356.3	7,356.3	0.0	0.0%	
RDU Total:	6,771.0	457.5	0.0	7,610.7	7,356.3	7,356.3	0.0	0.0%	
Public Communications Services									
Public Broadcasting Commissior	54.2	0.0	0.0	54.2	54.2	54.2	0.0	0.0%	
Public Broadcasting - Radio	2,469.9	0.0	0.0	2,469.9	2,869.9	2,869.9	0.0	0.0%	
Public Broadcasting - T.V.	527.1	0.0	0.0	527.1	527.1	527.1	0.0	0.0%	
Satellite Infrastructure	847.3	0.0	0.0	847.3	847.3	847.3	0.0	0.0%	
RDU Total:	3,898.5	0.0	0.0	3,898.5	4,298.5	4,298.5	0.0	0.0%	
AIRRES Grant									
AIRRES Grant	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%	
RDU Total:	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%	
Alaska Oil and Gas Conservation Commission									
AK Oil & Gas Conservation Com	1,447.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	1,447.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Legal and Advocacy Services									
Therapeutic Courts Support Svcs	0.0	0.0	0.0	0.0	65.0	65.0	0.0	0.0%	
Office of Public Advocacy	16,634.0	2,797.9	0.0	19,777.6	19,777.6	19,777.6	0.0	0.0%	
Public Defender Agency	17,483.2	1,517.7	0.0	19,494.0	19,494.0	19,494.0	0.0	0.0%	
RDU Total:	34,117.2	4,315.6	0.0	39,271.6	39,336.6	39,336.6	0.0	0.0%	

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Violent Crimes Compensation Board								
Violent Crimes Comp Board	181.7	9.9	0.0	8.3	8.3	8.3	0.0	0.0%
RDU Total:	181.7	9.9	0.0	8.3	8.3	8.3	0.0	0.0%
Alaska Public Offices Commission								
Alaska Public Offices Comm	1,110.6	37.5	0.0	1,141.9	1,141.9	1,141.9	0.0	0.0%
RDU Total:	1,110.6	37.5	0.0	1,141.9	1,141.9	1,141.9	0.0	0.0%
Division of Motor Vehicles								
Motor Vehicles	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	63,344.1	4,868.4	0.0	70,543.2	70,025.4	70,025.4	0.0	0.0%
Federal Funds:	0.0	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	0.0%
Total Funds:	63,344.1	4,868.4	0.0	70,543.2	70,025.4	70,025.4	0.0	0.0%