

GF & Other Funds

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
Centralized Administrative Services							
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	438.8	520.9	532.0	532.0	552.1	20.1	3.8%
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%
RDU Total:	63,734.0	64,158.9	62,820.9	62,820.9	66,229.5	3,408.6	5.4%
Leases							
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%
RDU Total:	40,480.8	42,437.1	42,437.1	42,437.1	43,482.9	1,045.8	2.5%
State Owned Facilities							
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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State Owned Facilities							
NPBF Facilities	1,364.3	754.8	754.8	754.8	754.8	0.0	0.0%
RDU Total:	9,648.1	11,663.1	11,733.3	11,733.3	13,184.3	1,451.0	12.4%
Administration State Facilities Rent							
State Facilities Rent	622.8	1,419.4	1,538.8	1,538.8	1,538.8	0.0	0.0%
RDU Total:	622.8	1,419.4	1,538.8	1,538.8	1,538.8	0.0	0.0%
Special Systems							
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%
RDU Total:	1,671.7	1,828.1	1,828.1	1,828.1	1,828.1	0.0	0.0%
Enterprise Technology Services							
Enterprise Technology Services	32,486.6	42,912.8	43,014.9	43,014.9	43,643.0	628.1	1.5%
RDU Total:	32,486.6	42,912.8	43,014.9	43,014.9	43,643.0	628.1	1.5%
Information Services Fund							
Information Svc Fund	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
RDU Total:	0.0	55.0	55.0	55.0	55.0	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.	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%
RDU Total:	4,304.4	5,122.2	5,122.2	5,122.2	5,122.2	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%

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Risk Management							
Risk Management	34,134.6	36,867.5	36,867.5	36,867.5	36,884.3	16.8	0.0%
RDU Total:	34,134.6	36,867.5	36,867.5	36,867.5	36,884.3	16.8	0.0%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Com	4,450.2	4,790.6	6,238.5	6,238.5	5,097.3	-1,141.2	-18.3%
RDU Total:	4,450.2	4,790.6	6,238.5	6,238.5	5,097.3	-1,141.2	-18.3%
Legal and Advocacy Services							
Office of Public Advocacy	16,645.8	17,552.8	17,552.8	17,552.8	17,796.1	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%
RDU Total:	33,880.8	35,165.7	35,165.7	35,165.7	35,770.5	604.8	1.7%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	1,248.8	1,249.3	1,249.3	1,249.3	1,577.0	327.7	26.2%
RDU Total:	1,248.8	1,249.3	1,249.3	1,249.3	1,577.0	327.7	26.2%
Alaska Public Offices Commission							
Alaska Public Offices Comm	801.0	860.6	1,110.6	1,110.6	946.3	-164.3	-14.8%
RDU Total:	801.0	860.6	1,110.6	1,110.6	946.3	-164.3	-14.8%
Division of Motor Vehicles							
Motor Vehicles	12,859.5	13,332.6	13,335.7	13,335.7	14,111.5	775.8	5.8%
RDU Total:	12,859.5	13,332.6	13,335.7	13,335.7	14,111.5	775.8	5.8%
General Services Facilities Maintenance							
General Svcs Facilities Maint.	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
RDU Total:	0.0	39.7	39.7	39.7	39.7	0.0	0.0%

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ITG Facilities Maintenance							
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
RDU Total:	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
General Funds:	59,450.2	62,804.1	63,344.1	63,344.1	65,014.3	1,670.2	2.6%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	180,973.1	199,221.5	199,336.2	199,336.2	204,619.1	5,282.9	2.7%
Total Funds:	240,423.3	262,025.6	262,680.3	262,680.3	269,633.4	6,953.1	2.6%