

General 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	317.9	317.9	317.9	317.9	335.3	17.4	5.5%
DOA Leases	3,102.0	1,529.8	1,529.8	1,529.8	1,779.8	250.0	16.3%
Office of the Commissioner	290.2	2,297.1	289.4	289.4	294.4	5.0	1.7%
Administrative Services	0.0	0.0	0.0	0.0	53.8	53.8	100.0%
DOA Info Tech Support	0.0	0.0	0.0	0.0	39.2	39.2	100.0%
Finance	5,386.8	5,377.4	5,425.7	5,425.7	5,954.7	529.0	9.7%
Personnel	108.3	0.0	467.7	467.7	836.6	368.9	78.9%
Labor Relations	1,029.9	1,075.3	1,106.2	1,106.2	1,128.0	21.8	2.0%
Purchasing	1,093.0	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	2.1	2.1	2.1	2.1	29.0	26.9	1281.0%
Centralized HR	285.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	1,122.5	402.9	403.0	403.0	410.7	7.7	1.9%
Labor Agreements Misc Items	0.4	50.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	531.3	204.3	204.3	204.3	204.3	0.0	0.0%
RDU Total:	13,708.9	13,173.6	11,724.0	11,724.0	13,107.4	1,383.4	11.8%
Leases							
Lease Administration	0.0	0.0	0.0	0.0	45.8	45.8	100.0%
RDU Total:	0.0	0.0	0.0	0.0	45.8	45.8	100.0%
State Owned Facilities							
Facilities	93.0	48.4	118.6	118.6	1,059.4	940.8	793.3%
NPBF Facilities	1,198.3	577.9	577.9	577.9	577.9	0.0	0.0%
RDU Total:	1,291.3	626.3	696.5	696.5	1,637.3	940.8	135.1%
Administration State Facilities Rent							
State Facilities Rent	552.6	1,349.2	1,468.6	1,468.6	1,468.6	0.0	0.0%
RDU Total:	552.6	1,349.2	1,468.6	1,468.6	1,468.6	0.0	0.0%

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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	4,659.6	6,668.9	6,771.0	6,771.0	7,399.1	628.1	9.3%	
RDU Total:	4,659.6	6,668.9	6,771.0	6,771.0	7,399.1	628.1	9.3%	
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	82.3	847.3	847.3	847.3	847.3	0.0	0.0%	
RDU Total:	3,132.6	3,898.5	3,898.5	3,898.5	3,898.5	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 Com	234.1	0.0	1,447.9	1,447.9	0.0	-1,447.9	-100.0%	
RDU Total:	234.1	0.0	1,447.9	1,447.9	0.0	-1,447.9	-100.0%	
Legal and Advocacy Services								
Office of Public Advocacy	15,932.5	16,634.0	16,634.0	16,634.0	16,877.3	243.3	1.5%	
Public Defender Agency	16,899.2	17,483.2	17,483.2	17,483.2	17,705.9	222.7	1.3%	
RDU Total:	32,831.7	34,117.2	34,117.2	34,117.2	34,583.2	466.0	1.4%	
Violent Crimes Compensation Board								
Violent Crimes Comp Board	466.7	181.7	181.7	181.7	0.0	-181.7	-100.0%	
RDU Total:	466.7	181.7	181.7	181.7	0.0	-181.7	-100.0%	

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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%
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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	59,450.2	62,804.1	63,344.1	63,344.1	65,014.3	1,670.2	2.6%