

General Funds

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
Commissioner's Office								
Office of the Commissioner	0.0	133.0	133.0	133.0	0.0	0.0	0.0	0.0%
Unallocated Reduction	0.0	-385.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	-252.0	133.0	133.0	0.0	0.0	0.0	0.0%
Centralized Administrative Services								
Office of the Commissioner	132.8	0.0	0.0	0.0	232.8	232.8	0.0	0.0%
Administrative Services	101.6	75.0	75.0	75.0	0.0	0.0	0.0	0.0%
DOA Info Tech Support	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Finance	4,661.2	4,661.9	4,661.9	4,661.9	4,665.3	4,702.6	37.3	0.8%
Personnel	2,054.4	1,876.6	1,876.6	1,876.6	1,815.6	1,839.7	24.1	1.3%
Labor Relations	863.0	1,003.1	1,339.1	1,339.1	953.1	961.4	8.3	0.9%
Purchasing	999.7	1,003.0	1,003.0	1,003.0	1,004.2	1,012.5	8.3	0.8%
Property Management	422.1	411.7	411.7	411.7	411.7	415.8	4.1	1.0%
Tax Appeals	200.5	183.2	183.2	183.2	183.9	185.1	1.2	0.7%
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
RDU Total:	9,488.2	9,264.5	9,600.5	9,600.5	9,316.6	9,399.9	83.3	0.9%
Leases								
Leases	23,955.8	25,505.4	25,505.4	25,505.4	25,556.0	25,556.0	0.0	0.0%
Lease Administration	372.0	372.0	372.0	372.0	335.5	343.4	7.9	2.4%
RDU Total:	24,327.8	25,877.4	25,877.4	25,877.4	25,891.5	25,899.4	7.9	0.0%
State Owned Facilities								
Facilities	3,694.0	47.0	47.0	47.0	42.3	43.0	0.7	1.7%
NPBF Facilities	968.6	982.8	982.8	982.8	884.5	884.5	0.0	0.0%
RDU Total:	4,662.6	1,029.8	1,029.8	1,029.8	926.8	927.5	0.7	0.1%
DMV Leases- Dowling Road/Benson Avenue								
DMV Leases- Dowling/Benson	1,044.9	1,044.9	1,044.9	1,044.9	0.0	0.0	0.0	0.0%
RDU Total:	1,044.9	1,044.9	1,044.9	1,044.9	0.0	0.0	0.0	0.0%

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Administration State Facilities Rent								
State Facilities Rent	440.8	464.3	464.3	464.3	417.9	417.9	0.0	0.0%
RDU Total:	440.8	464.3	464.3	464.3	417.9	417.9	0.0	0.0%
DMV Leases- Fairbanks Street								
DMV Leases- Fairbanks Street	64.4	64.4	64.4	64.4	0.0	0.0	0.0	0.0%
RDU Total:	64.4	64.4	64.4	64.4	0.0	0.0	0.0	0.0%
Special Systems								
UVPARP	75.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
EPORS	1,093.9	1,093.9	1,093.9	1,093.9	1,493.9	1,493.9	0.0	0.0%
RDU Total:	1,168.9	1,168.9	1,168.9	1,168.9	1,568.9	1,568.9	0.0	0.0%
DMV Leases- Downtown Core Area								
DMV Leases-Downtown Core Area	27.9	28.5	28.5	28.5	0.0	0.0	0.0	0.0%
RDU Total:	27.9	28.5	28.5	28.5	0.0	0.0	0.0	0.0%
Enterprise Technology Services								
Info Services Technology Study	249.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	249.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
DMV Leases- Eagle River Office								
DMV Leases- Eagle River Office	26.6	26.6	26.6	26.6	0.0	0.0	0.0	0.0%
RDU Total:	26.6	26.6	26.6	26.6	0.0	0.0	0.0	0.0%
Information Services Fund								
Information Svc Fund	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0%
RDU Total:	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0%
Public Communications Services								
Public Broadcasting Commission	53.7	54.2	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	2,469.9	0.0	0.0%
Public Broadcasting - T.V.	754.3	754.3	754.3	754.3	754.3	754.3	0.0	0.0%

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Public Communications Services								
Satellite Infrastructure	1,269.1	1,382.3	1,382.3	1,382.3	1,382.3	1,382.3	0.0	0.0%
RDU Total:	4,547.0	4,660.7	4,660.7	4,660.7	4,660.7	4,660.7	0.0	0.0%
AIRRES Grant								
AIRRES Grant	76.0	76.0	76.0	76.0	76.0	76.0	0.0	0.0%
RDU Total:	76.0	76.0	76.0	76.0	76.0	76.0	0.0	0.0%
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comr	3,201.1	4,046.2	4,046.2	4,046.2	4,106.6	4,112.9	6.3	0.2%
RDU Total:	3,201.1	4,046.2	4,046.2	4,046.2	4,106.6	4,112.9	6.3	0.2%
Longevity Bonus								
Longevity Bonus Grants	50,958.0	48,051.0	47,519.3	47,519.3	0.0	0.0	0.0	0.0%
RDU Total:	50,958.0	48,051.0	47,519.3	47,519.3	0.0	0.0	0.0	0.0%
Legal and Advocacy Services								
Office of Public Advocacy	11,497.4	9,227.4	9,227.4	9,227.4	12,549.0	12,570.9	21.9	0.2%
Public Defender Agency	10,629.2	10,084.2	10,219.8	10,219.8	11,403.9	11,439.9	36.0	0.3%
RDU Total:	22,126.6	19,311.6	19,447.2	19,447.2	23,952.9	24,010.8	57.9	0.2%
Violent Crimes Compensation Board								
Violent Crimes Comp Board	0.0	0.0	0.0	0.0	1,175.7	1,178.4	2.7	0.2%
RDU Total:	0.0	0.0	0.0	0.0	1,175.7	1,178.4	2.7	0.2%
Alaska Public Offices Commission								
Alaska Public Offices Comm	801.4	752.6	752.6	752.6	0.0	761.6	761.6	100.0%
RDU Total:	801.4	752.6	752.6	752.6	0.0	761.6	761.6	100.0%
Division of Motor Vehicles								
Motor Vehicles	10,392.2	9,855.8	10,415.2	10,415.2	9,450.0	9,571.9	121.9	1.3%
RDU Total:	10,392.2	9,855.8	10,415.2	10,415.2	9,450.0	9,571.9	121.9	1.3%
Alaska Longevity Programs								
Pioneers Homes	34,361.2	34,338.9	35,196.5	35,196.5	0.0	0.0	0.0	0.0%

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Alaska Longevity Programs								
AK Longevity Programs Mgmt	983.0	988.2	988.2	988.2	0.0	0.0	0.0	0.0%
RDU Total:	35,344.2	35,327.1	36,184.7	36,184.7	0.0	0.0	0.0	0.0%
Senior Services								
Protection, Comm Svcs, & Admin	3,853.5	4,438.7	4,438.7	4,438.7	0.0	0.0	0.0	0.0%
Senior Employment Services	198.3	198.3	198.3	198.3	0.0	0.0	0.0	0.0%
Nutrition, Trans & Support Svc	1,655.3	1,655.3	1,655.3	1,655.3	0.0	0.0	0.0	0.0%
Home & Community Based Care	2,973.0	2,973.0	2,973.0	2,973.0	0.0	0.0	0.0	0.0%
Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0	0.0	0.0%
Home Health Services	1,628.7	1,630.4	1,630.4	1,630.4	0.0	0.0	0.0	0.0%
RDU Total:	11,323.8	11,910.7	11,910.7	11,910.7	0.0	0.0	0.0	0.0%
General Funds:	164,492.8	156,117.2	151,451.3	151,451.3	70,177.5	71,149.5	972.0	1.4%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	16,103.9	16,916.8	23,324.6	23,324.6	11,366.1	11,436.4	70.3	0.6%
Total Funds:	180,596.7	173,034.0	174,775.9	174,775.9	81,543.6	82,585.9	1,042.3	1.3%