

GF/Fed/Other Summary by Component (3 Scenario)
Administration

Results Delivery Unit/Component	FY2004 Management Plan					FY2005 Governor					FY2005 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Centralized Administrative Services															
Office of the Commissioner	232.8	0.0	356.9	589.7	6	232.8	0.0	369.2	602.0	6	233.6	0.0	370.3	603.9	6
Administrative Services	0.0	0.0	1,070.0	1,070.0	18	0.0	0.0	1,278.4	1,278.4	10	0.0	0.0	1,279.9	1,279.9	10
DOA Info Tech Support	0.0	0.0	934.1	934.1	10	0.0	0.0	1,045.8	1,045.8	10	0.0	0.0	1,047.2	1,047.2	10
Finance	4,702.6	0.0	1,514.9	6,217.5	47	4,702.6	0.0	1,514.9	6,217.5	44	4,714.7	0.0	1,602.4	6,317.1	44
Personnel	1,839.7	0.0	828.9	2,668.6	35	0.0	0.0	11,927.4	11,927.4	195	101.4	0.0	11,928.2	12,029.6	195
Labor Relations	1,061.4	0.0	131.3	1,192.7	11	961.4	0.0	300.9	1,262.3	11	966.9	0.0	301.8	1,268.7	11
Purchasing	1,012.5	0.0	0.0	1,012.5	13	1,012.5	0.0	0.0	1,012.5	13	1,013.9	0.0	0.0	1,013.9	13
Property Management	415.8	479.2	0.0	895.0	8	415.8	489.1	0.0	904.9	8	417.2	490.3	0.0	907.5	8
Central Mail	0.0	0.0	1,352.8	1,352.8	5	0.0	0.0	2,246.9	2,246.9	7	0.0	0.0	2,247.3	2,247.3	9
Centralized HR	0.0	0.0	0.0	0.0	0	103.5	0.0	0.0	103.5	0	103.5	0.0	0.0	103.5	0
Retirement and Benefits	0.0	0.0	11,430.0	11,430.0	102	0.0	0.0	11,610.7	11,610.7	103	0.0	0.0	11,622.0	11,622.0	103
Tax Appeals	185.1	0.0	41.4	226.5	2	185.1	0.0	42.1	227.2	2	185.5	0.0	42.1	227.6	2
Health Plans Administration	0.0	0.0	14,371.6	14,371.6	0	0.0	0.0	14,371.6	14,371.6	0	0.0	0.0	14,371.6	14,371.6	0
Labor Agreements Misc Items	50.0	0.0	0.0	50.0	0	50.0	0.0	0.0	50.0	0	50.0	0.0	0.0	50.0	0
RDU Total:	9,499.9	479.2	32,031.9	42,011.0	257	7,663.7	489.1	44,707.9	52,860.7	409	7,786.7	490.3	44,812.8	53,089.8	411
Leases															
Leases	25,556.0	0.0	15,720.6	41,276.6	0	24,566.3	0.0	15,720.6	40,286.9	0	24,566.3	0.0	15,720.6	40,286.9	0
Lease Administration	343.4	0.0	380.4	723.8	10	343.4	0.0	539.1	882.5	9	343.6	0.0	539.3	882.9	9
RDU Total:	25,899.4	0.0	16,101.0	42,000.4	10	24,909.7	0.0	16,259.7	41,169.4	9	24,909.9	0.0	16,259.9	41,169.8	9
State Owned Facilities															
Facilities	43.0	0.0	6,038.5	6,081.5	11	43.0	0.0	6,000.8	6,043.8	11	43.3	0.0	6,006.6	6,049.9	11

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State Owned Facilities															
Facilities Administration	0.0	0.0	489.9	489.9	7	0.0	0.0	585.5	585.5	7	0.0	0.0	587.3	587.3	7
NPBF Facilities	884.5	0.0	100.0	984.5	0	884.5	0.0	100.0	984.5	0	884.5	0.0	100.0	984.5	0
RDU Total:	927.5	0.0	6,628.4	7,555.9	18	927.5	0.0	6,686.3	7,613.8	18	927.8	0.0	6,693.9	7,621.7	18
Administration State Facilities Rent															
State Facilities Rent	417.9	0.0	0.0	417.9	0	358.5	0.0	0.0	358.5	0	368.4	0.0	0.0	368.4	0
RDU Total:	417.9	0.0	0.0	417.9	0	358.5	0.0	0.0	358.5	0	368.4	0.0	0.0	368.4	0
Special Systems															
UVPARP	75.0	0.0	0.0	75.0	0	75.0	0.0	0.0	75.0	0	75.0	0.0	0.0	75.0	0
EPORS	1,493.9	0.0	0.0	1,493.9	0	1,493.9	0.0	0.0	1,493.9	0	1,493.9	0.0	0.0	1,493.9	0
RDU Total:	1,568.9	0.0	0.0	1,568.9	0	1,568.9	0.0	0.0	1,568.9	0	1,568.9	0.0	0.0	1,568.9	0
Enterprise Technology Services															
Enterprise Technology Services	0.0	0.0	34,099.5	34,099.5	112	0.0	0.0	34,496.7	34,496.7	121	0.0	0.0	34,517.0	34,517.0	121
RDU Total:	0.0	0.0	34,099.5	34,099.5	112	0.0	0.0	34,496.7	34,496.7	121	0.0	0.0	34,517.0	34,517.0	121
Information Services Fund															
Information Svc Fund	0.0	0.0	55.0	55.0	0	0.0	0.0	55.0	55.0	0	0.0	0.0	55.0	55.0	0
RDU Total:	0.0	0.0	55.0	55.0	0	0.0	0.0	55.0	55.0	0	0.0	0.0	55.0	55.0	0
Public Communications Services															
Public Broadcasting Commission	54.2	0.0	0.0	54.2	0	54.2	0.0	0.0	54.2	0	54.2	0.0	0.0	54.2	0
Public Broadcasting - Radio	2,469.9	0.0	0.0	2,469.9	0	2,469.9	0.0	0.0	2,469.9	0	2,469.9	0.0	0.0	2,469.9	0
Public Broadcasting - T.V.	754.3	0.0	0.0	754.3	0	754.3	0.0	0.0	754.3	0	754.3	0.0	0.0	754.3	0

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Public Communications Services															
Satellite Infrastructure	1,182.3	0.0	1,223.7	2,406.0	0	1,182.3	0.0	1,223.7	2,406.0	0	1,182.3	0.0	1,223.7	2,406.0	0
RDU Total:	4,460.7	0.0	1,223.7	5,684.4	0	4,460.7	0.0	1,223.7	5,684.4	0	4,460.7	0.0	1,223.7	5,684.4	0
AIRRES Grant															
AIRRES Grant	76.0	0.0	0.0	76.0	0	76.0	0.0	0.0	76.0	0	76.0	0.0	0.0	76.0	0
RDU Total:	76.0	0.0	0.0	76.0	0	76.0	0.0	0.0	76.0	0	76.0	0.0	0.0	76.0	0
Risk Management															
Risk Management	0.0	0.0	24,483.9	24,483.9	6	0.0	0.0	24,505.5	24,505.5	6	0.0	0.0	24,865.6	24,865.6	6
RDU Total:	0.0	0.0	24,483.9	24,483.9	6	0.0	0.0	24,505.5	24,505.5	6	0.0	0.0	24,865.6	24,865.6	6
Alaska Oil and Gas Conservation Commission															
AK Oil & Gas Conservation Comm	0.0	119.9	4,112.9	4,232.8	27	0.0	125.6	3,981.5	4,107.1	24	0.0	126.0	3,990.3	4,116.3	24
RDU Total:	0.0	119.9	4,112.9	4,232.8	27	0.0	125.6	3,981.5	4,107.1	24	0.0	126.0	3,990.3	4,116.3	24
Legal and Advocacy Services															
Office of Public Advocacy	12,570.9	52.1	666.1	13,289.1	66	12,570.9	52.1	377.6	13,000.6	66	12,586.1	52.1	378.6	13,016.8	66
Public Defender Agency	11,439.9	0.0	586.7	12,026.6	126	12,249.9	0.0	173.2	12,423.1	132	12,293.1	0.0	173.9	12,467.0	132
RDU Total:	24,010.8	52.1	1,252.8	25,315.7	192	24,820.8	52.1	550.8	25,423.7	198	24,879.2	52.1	552.5	25,483.8	198
Violent Crimes Compensation Board															
Violent Crimes Comp Board	0.0	408.7	1,178.4	1,587.1	3	150.0	409.5	875.2	1,434.7	3	150.5	409.5	875.2	1,435.2	3
RDU Total:	0.0	408.7	1,178.4	1,587.1	3	150.0	409.5	875.2	1,434.7	3	150.5	409.5	875.2	1,435.2	3
Alaska Public Offices Commission															
Alaska Public Offices Comm	400.0	0.0	0.0	400.0	8	661.6	0.0	0.0	661.6	8	665.5	0.0	0.0	665.5	8
RDU Total:	400.0	0.0	0.0	400.0	8	661.6	0.0	0.0	661.6	8	665.5	0.0	0.0	665.5	8

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Division of Motor Vehicles															
Motor Vehicles	3,429.7	0.0	6,181.8	9,611.5	142	3,326.8	0.0	6,344.4	9,671.2	137	3,326.8	0.0	6,352.1	9,678.9	137
RDU Total:	3,429.7	0.0	6,181.8	9,611.5	142	3,326.8	0.0	6,344.4	9,671.2	137	3,326.8	0.0	6,352.1	9,678.9	137
General Services Facilities Maintenance															
General Svcs Facilities Maint.	0.0	0.0	39.7	39.7	0	0.0	0.0	39.7	39.7	0	0.0	0.0	39.7	39.7	0
RDU Total:	0.0	0.0	39.7	39.7	0	0.0	0.0	39.7	39.7	0	0.0	0.0	39.7	39.7	0
ETS Facilities Maintenance															
ETS Facilities Maintenance	0.0	0.0	23.0	23.0	0	0.0	0.0	23.0	23.0	0	0.0	0.0	23.0	23.0	0
RDU Total:	0.0	0.0	23.0	23.0	0	0.0	0.0	23.0	23.0	0	0.0	0.0	23.0	23.0	0
Department Total:	70,690.8	1,059.9	127,412.0	199,162.7	775	68,924.2	1,076.3	139,749.4	209,749.9	933	69,120.4	1,077.9	140,260.7	210,459.0	935
Permanent Full Time:				775					933					935	
Permanent Part Time:				29					31					31	
Non Permanent:				36					34					34	
Total Positions:				840					998					1,000	