

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended		
Commissioner's Office									
Office of the Commissioner	557.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	557.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Centralized Administrative Services									
Office of the Commissioner	0.0	589.7	589.7	589.7	602.0	603.9	1.9	0.3%	
Administrative Services	1,486.2	1,070.0	1,070.0	1,070.0	1,278.4	1,279.9	1.5	0.1%	
DOA Info Tech Support	1,154.9	934.1	934.1	934.1	1,045.8	1,047.2	1.4	0.1%	
Finance	6,192.9	6,217.5	6,217.5	6,217.5	6,217.5	6,317.1	99.6	1.6%	
Personnel	2,494.3	2,668.6	2,668.6	2,668.6	11,927.4	12,029.6	102.2	0.9%	
Labor Relations	1,346.9	1,092.7	1,192.7	1,192.7	1,262.3	1,268.7	6.4	0.5%	
Purchasing	993.7	1,012.5	1,012.5	1,012.5	1,012.5	1,013.9	1.4	0.1%	
Property Management	670.5	895.0	895.0	895.0	904.9	907.5	2.6	0.3%	
Central Mail	1,373.3	1,352.8	1,352.8	1,352.8	2,246.9	2,247.3	0.4	0.0%	
Centralized HR	0.0	0.0	0.0	0.0	103.5	103.5	0.0	0.0%	
Retirement and Benefits	10,752.6	11,430.0	11,430.0	11,430.0	11,610.7	11,622.0	11.3	0.1%	
Tax Appeals	236.0	226.5	226.5	226.5	227.2	227.6	0.4	0.2%	
Health Plans Administration	11,067.9	14,371.6	14,371.6	14,371.6	14,371.6	14,371.6	0.0	0.0%	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
RDU Total:	37,819.2	41,911.0	42,011.0	42,011.0	52,860.7	53,089.8	229.1	0.4%	
Leases									
Leases	39,559.4	41,276.6	41,276.6	41,276.6	40,286.9	40,286.9	0.0	0.0%	
Lease Administration	850.6	723.8	723.8	723.8	882.5	882.9	0.4	0.0%	
RDU Total:	40,410.0	42,000.4	42,000.4	42,000.4	41,169.4	41,169.8	0.4	0.0%	
State Owned Facilities									
Facilities	5,375.3	6,081.5	6,081.5	6,081.5	6,043.8	6,049.9	6.1	0.1%	
Facilities Administration	502.8	489.9	489.9	489.9	585.5	587.3	1.8	0.3%	

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State Owned Facilities									
NPBF Facilities	1,063.6	984.5	984.5	984.5	984.5	984.5	0.0	0.0%	
RDU Total:	6,941.7	7,555.9	7,555.9	7,555.9	7,613.8	7,621.7	7.9	0.1%	
DMV Leases- Dowling Road/Benson Avenue									
DMV Leases- Dowling/Benson	1,044.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	1,044.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Administration State Facilities Rent									
State Facilities Rent	464.3	417.9	417.9	417.9	358.5	368.4	9.9	2.8%	
RDU Total:	464.3	417.9	417.9	417.9	358.5	368.4	9.9	2.8%	
DMV Leases- Fairbanks Street									
DMV Leases- Fairbanks Street	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Special Systems									
UVPARP	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0%	
EPORS	1,080.3	1,493.9	1,493.9	1,493.9	1,493.9	1,493.9	0.0	0.0%	
RDU Total:	1,080.3	1,568.9	1,568.9	1,568.9	1,568.9	1,568.9	0.0	0.0%	
DMV Leases- Downtown Core Area									
DMV Leases-Downtown Core Area	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Enterprise Technology Services									
Enterprise Technology Services	18,865.0	34,099.5	34,099.5	34,099.5	34,496.7	34,517.0	20.3	0.1%	
RDU Total:	18,865.0	34,099.5	34,099.5	34,099.5	34,496.7	34,517.0	20.3	0.1%	
DMV Leases- Eagle River Office									
DMV Leases- Eagle River Office	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	

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Information Services Fund									
Information Svc Fund	325.0	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
RDU Total:	325.0	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
Public Communications Services									
Public Broadcasting Commission	54.2	54.2	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	2,469.9	0.0	0.0%
Public Broadcasting - T.V.	754.3	754.3	754.3	754.3	754.3	754.3	754.3	0.0	0.0%
Satellite Infrastructure	1,582.4	2,606.0	2,406.0	2,406.0	2,406.0	2,406.0	2,406.0	0.0	0.0%
RDU Total:	4,860.8	5,884.4	5,684.4	5,684.4	5,684.4	5,684.4	5,684.4	0.0	0.0%
AIRRES Grant									
AIRRES Grant	76.0	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	76.0	0.0	0.0%
Risk Management									
Risk Management	24,350.2	24,483.9	24,483.9	24,483.9	24,505.5	24,865.6	24,865.6	360.1	1.5%
RDU Total:	24,350.2	24,483.9	24,483.9	24,483.9	24,505.5	24,865.6	24,865.6	360.1	1.5%
Alaska Oil and Gas Conservation Commission									
AK Oil & Gas Conservation Comr	3,700.2	4,232.8	4,232.8	4,232.8	4,107.1	4,116.3	4,116.3	9.2	0.2%
RDU Total:	3,700.2	4,232.8	4,232.8	4,232.8	4,107.1	4,116.3	4,116.3	9.2	0.2%
Longevity Bonus									
Longevity Bonus Grants	47,542.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	47,542.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Legal and Advocacy Services									
Office of Public Advocacy	13,762.5	13,289.1	13,289.1	13,289.1	13,000.6	13,016.8	13,016.8	16.2	0.1%
Public Defender Agency	11,734.6	12,026.6	12,026.6	12,026.6	12,423.1	12,467.0	12,467.0	43.9	0.4%
RDU Total:	25,497.1	25,315.7	25,315.7	25,315.7	25,423.7	25,483.8	25,483.8	60.1	0.2%

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Violent Crimes Compensation Board									
Violent Crimes Comp Board	0.0	1,587.1	1,587.1	1,587.1	1,434.7	1,435.2	0.5	0.0%	
RDU Total:	0.0	1,587.1	1,587.1	1,587.1	1,434.7	1,435.2	0.5	0.0%	
Alaska Public Offices Commission									
Alaska Public Offices Comm	751.1	400.0	400.0	400.0	661.6	665.5	3.9	0.6%	
RDU Total:	751.1	400.0	400.0	400.0	661.6	665.5	3.9	0.6%	
Division of Motor Vehicles									
Motor Vehicles	11,177.4	9,608.6	9,611.5	9,611.5	9,671.2	9,678.9	7.7	0.1%	
RDU Total:	11,177.4	9,608.6	9,611.5	9,611.5	9,671.2	9,678.9	7.7	0.1%	
Alaska Longevity Programs									
Pioneers Homes	35,682.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
AK Longevity Programs Mgmt	1,381.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	37,063.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Senior Services									
Protection, Comm Svcs, & Admin	7,180.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Senior Employment Services	1,634.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Nutrition, Trans & Support Svc	7,165.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Home & Community Based Care	4,585.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Senior Residential Services	1,015.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Home Health Services	1,677.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	23,259.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
General Services Facilities Maintenance									
General Svcs Facilities Maint.	47.2	39.7	39.7	39.7	39.7	39.7	0.0	0.0%	
RDU Total:	47.2	39.7	39.7	39.7	39.7	39.7	0.0	0.0%	

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ETS Facilities Maintenance									
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
RDU Total:	0.0	23.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
General Funds:	155,466.1	70,787.9	70,690.8	70,690.8	68,924.2	69,120.4	196.2	0.3%	
Federal Funds:	8,848.5	1,059.9	1,059.9	1,059.9	1,076.3	1,077.9	1.6	0.1%	
Other Funds:	121,638.8	127,412.0	127,412.0	127,412.0	139,749.4	140,260.7	511.3	0.4%	
Total Funds:	285,953.4	199,259.8	199,162.7	199,162.7	209,749.9	210,459.0	709.1	0.3%	
Permanent Full Time:	1,395	767	767	775	933	935	2	0.2%	
Permanent Part Time:	90	29	29	29	31	31	0	0.0%	
Non Permanent:	109	44	44	36	34	34	0	0.0%	
Total Positions:	1,594	840	840	840	998	1,000	2	0.2%	