

**Component Summary**  
**Department of Administration**

Results Delivery Unit/ Component	FY2003 Actuals					FY2004 Management Plan					FY2005 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Commissioner's Office</b>															
Office of the Commissioner	105.3	0.0	452.5	557.8	5	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>105.3</b>	<b>0.0</b>	<b>452.5</b>	<b>557.8</b>	<b>5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Centralized Administrative Services</b>															
Office of the Commissioner	0.0	0.0	0.0	0.0	0	232.8	0.0	356.9	589.7	6	232.8	0.0	369.2	602.0	6
Administrative Services	0.0	0.0	1,486.2	1,486.2	23	0.0	0.0	1,070.0	1,070.0	18	0.0	0.0	1,278.4	1,278.4	10
DOA Info Tech Support	0.0	0.0	1,154.9	1,154.9	13	0.0	0.0	934.1	934.1	10	0.0	0.0	1,045.8	1,045.8	10
Finance	4,860.9	0.0	1,332.0	6,192.9	47	4,702.6	0.0	1,514.9	6,217.5	47	4,702.6	0.0	1,514.9	6,217.5	44
Personnel	1,891.8	0.0	602.5	2,494.3	31	1,839.7	0.0	828.9	2,668.6	35	0.0	0.0	11,927.4	11,927.4	195
Labor Relations	1,346.9	0.0	0.0	1,346.9	12	1,061.4	0.0	131.3	1,192.7	11	961.4	0.0	300.9	1,262.3	11
Purchasing	969.3	0.0	24.4	993.7	13	1,012.5	0.0	0.0	1,012.5	13	1,012.5	0.0	0.0	1,012.5	13
Property Management	422.4	248.1	0.0	670.5	8	415.8	479.2	0.0	895.0	8	415.8	489.1	0.0	904.9	8
Central Mail	0.0	0.0	1,373.3	1,373.3	5	0.0	0.0	1,352.8	1,352.8	5	0.0	0.0	2,246.9	2,246.9	7
Tax Appeals	223.6	0.0	12.4	236.0	2	185.1	0.0	41.4	226.5	2	185.1	0.0	42.1	227.2	2
Centralized HR	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	103.5	0.0	0.0	103.5	0
Retirement and Benefits	0.0	0.0	10,752.6	10,752.6	105	0.0	0.0	11,430.0	11,430.0	102	0.0	0.0	11,610.7	11,610.7	103
Group Health Insurance	0.0	0.0	11,067.9	11,067.9	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
<b>RDU Total:</b>	<b>9,764.9</b>	<b>248.1</b>	<b>27,806.2</b>	<b>37,819.2</b>	<b>259</b>	<b>9,499.9</b>	<b>479.2</b>	<b>32,031.9</b>	<b>42,011.0</b>	<b>257</b>	<b>7,663.7</b>	<b>489.1</b>	<b>44,707.9</b>	<b>52,860.7</b>	<b>409</b>
<b>Leases</b>															
Leases	25,477.9	0.0	14,081.5	39,559.4	0	25,556.0	0.0	15,720.6	41,276.6	0	24,565.6	0.0	15,720.6	40,286.2	0
Lease Administration	371.8	0.0	478.8	850.6	8	343.4	0.0	380.4	723.8	10	343.4	0.0	539.1	882.5	9
<b>RDU Total:</b>	<b>25,849.7</b>	<b>0.0</b>	<b>14,560.3</b>	<b>40,410.0</b>	<b>8</b>	<b>25,899.4</b>	<b>0.0</b>	<b>16,101.0</b>	<b>42,000.4</b>	<b>10</b>	<b>24,909.0</b>	<b>0.0</b>	<b>16,259.7</b>	<b>41,168.7</b>	<b>9</b>
<b>Facilities</b>															
Facilities	47.0	0.0	5,328.3	5,375.3	11	43.0	0.0	6,038.5	6,081.5	11	43.0	0.0	6,000.8	6,043.8	11
Facilities Administration	0.0	0.0	502.8	502.8	7	0.0	0.0	489.9	489.9	7	0.0	0.0	585.5	585.5	7

**Component Summary**  
**Department of Administration**

Results Delivery Unit/ Component	FY2003 Actuals					FY2004 Management Plan					FY2005 Governor					
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	
<b>Facilities</b>																
NPBF Facilities	981.3	0.0	82.3	1,063.6	0	884.5	0.0	100.0	984.5	0	884.5	0.0	100.0	984.5	0	
<b>RDU Total:</b>	<b>1,028.3</b>	<b>0.0</b>	<b>5,913.4</b>	<b>6,941.7</b>	<b>18</b>	<b>927.5</b>	<b>0.0</b>	<b>6,628.4</b>	<b>7,555.9</b>	<b>18</b>	<b>927.5</b>	<b>0.0</b>	<b>6,686.3</b>	<b>7,613.8</b>	<b>18</b>	
<b>DMV Leases- Dowling Road/Benson Avenue</b>																
DMV Leases- Dowling/Benson	1,044.9	0.0	0.0	1,044.9	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	
<b>RDU Total:</b>	<b>1,044.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,044.9</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	
<b>DMV Leases- Fairbanks Street</b>																
DMV Leases- Fairbanks Street	64.4	0.0	0.0	64.4	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	
<b>RDU Total:</b>	<b>64.4</b>	<b>0.0</b>	<b>0.0</b>	<b>64.4</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	
<b>DMV Leases- Downtown Core Area</b>																
DMV Leases-Downtown Core Area	28.4	0.0	0.0	28.4	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	
<b>RDU Total:</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>28.4</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	
<b>DMV Leases- Eagle River Office</b>																
DMV Leases- Eagle River Office	26.6	0.0	0.0	26.6	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	
<b>RDU Total:</b>	<b>26.6</b>	<b>0.0</b>	<b>0.0</b>	<b>26.6</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	
<b>Administration State Facilities Rent</b>																
State Facilities Rent	464.3	0.0	0.0	464.3	0	417.9	0.0	0.0	417.9	0	358.5	0.0	0.0	358.5	0	
<b>RDU Total:</b>	<b>464.3</b>	<b>0.0</b>	<b>0.0</b>	<b>464.3</b>	<b>0</b>	<b>417.9</b>	<b>0.0</b>	<b>0.0</b>	<b>417.9</b>	<b>0</b>	<b>358.5</b>	<b>0.0</b>	<b>0.0</b>	<b>358.5</b>	<b>0</b>	
<b>Special Systems</b>																
UVPARP	0.0	0.0	0.0	0.0	0	75.0	0.0	0.0	75.0	0	75.0	0.0	0.0	75.0	0	
EPORS	1,080.3	0.0	0.0	1,080.3	0	1,493.9	0.0	0.0	1,493.9	0	1,493.9	0.0	0.0	1,493.9	0	
<b>RDU Total:</b>	<b>1,080.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,080.3</b>	<b>0</b>	<b>1,568.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,568.9</b>	<b>0</b>	<b>1,568.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,568.9</b>	<b>0</b>	
<b>Enterprise Technology Services</b>																
Enterprise Technology Services	0.0	0.0	18,865.0	18,865.0	112	0.0	0.0	34,099.5	34,099.5	112	0.0	0.0	34,496.7	34,496.7	121	
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>18,865.0</b>	<b>18,865.0</b>	<b>112</b>	<b>0.0</b>	<b>0.0</b>	<b>34,099.5</b>	<b>34,099.5</b>	<b>112</b>	<b>0.0</b>	<b>0.0</b>	<b>34,496.7</b>	<b>34,496.7</b>	<b>121</b>	

**Component Summary**  
**Department of Administration**

Results Delivery Unit/ Component	FY2003 Actuals					FY2004 Management Plan					FY2005 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Information Services Fund</b>															
Information Svc Fund	325.0	0.0	0.0	325.0	0	0.0	0.0	55.0	55.0	0	0.0	0.0	55.0	55.0	0
<b>RDU Total:</b>	<b>325.0</b>	<b>0.0</b>	<b>0.0</b>	<b>325.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0</b>
<b>Longevity Bonus</b>															
Longevity Bonus Grants	47,542.8	0.0	0.0	47,542.8	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>47,542.8</b>	<b>0.0</b>	<b>0.0</b>	<b>47,542.8</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Public Communications Services</b>															
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
Satellite Infrastructure	1,158.8	0.0	423.6	1,582.4	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
<b>RDU Total:</b>	<b>4,437.2</b>	<b>0.0</b>	<b>423.6</b>	<b>4,860.8</b>	<b>0</b>	<b>4,460.7</b>	<b>0.0</b>	<b>1,223.7</b>	<b>5,684.4</b>	<b>0</b>	<b>4,460.7</b>	<b>0.0</b>	<b>1,223.7</b>	<b>5,684.4</b>	<b>0</b>
<b>AIRRES Grant</b>															
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
<b>RDU Total:</b>	<b>76.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76.0</b>	<b>0</b>	<b>76.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76.0</b>	<b>0</b>	<b>76.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76.0</b>	<b>0</b>
<b>Risk Management</b>															
Risk Management	0.0	0.0	24,350.2	24,350.2	6	0.0	0.0	24,483.9	24,483.9	6	0.0	0.0	24,505.5	24,505.5	6
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>24,350.2</b>	<b>24,350.2</b>	<b>6</b>	<b>0.0</b>	<b>0.0</b>	<b>24,483.9</b>	<b>24,483.9</b>	<b>6</b>	<b>0.0</b>	<b>0.0</b>	<b>24,505.5</b>	<b>24,505.5</b>	<b>6</b>
<b>Alaska Longevity Programs</b>															
Pioneers Homes	22,716.0	0.0	12,966.5	35,682.5	538	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
AK Longevity Programs Mgmt	953.7	0.0	427.4	1,381.1	14	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>23,669.7</b>	<b>0.0</b>	<b>13,393.9</b>	<b>37,063.6</b>	<b>552</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Senior Services</b>															
Protection, Comm Svcs, & Admin	3,645.8	1,671.3	1,863.4	7,180.5	57	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Nutrition, Trans & Support Svc	1,842.2	5,323.2	0.0	7,165.4	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Senior Employment Services	198.3	1,436.6	0.0	1,634.9	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

**Component Summary**  
**Department of Administration**

Results Delivery Unit/ Component	FY2003 Actuals					FY2004 Management Plan					FY2005 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Senior Services</b>															
Home & Community Based Care	2,973.0	0.0	1,612.9	4,585.9	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Senior Residential Services	1,015.0	0.0	0.0	1,015.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Home Health Services	1,604.0	0.0	73.7	1,677.7	2	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>11,278.3</b>	<b>8,431.1</b>	<b>3,550.0</b>	<b>23,259.4</b>	<b>59</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Alaska Oil and Gas Conservation Commission</b>															
AK Oil & Gas Conservation Comm	0.0	119.3	3,580.9	3,700.2	27	0.0	119.9	4,112.9	4,232.8	27	0.0	125.6	3,981.5	4,107.1	24
<b>RDU Total:</b>	<b>0.0</b>	<b>119.3</b>	<b>3,580.9</b>	<b>3,700.2</b>	<b>27</b>	<b>0.0</b>	<b>119.9</b>	<b>4,112.9</b>	<b>4,232.8</b>	<b>27</b>	<b>0.0</b>	<b>125.6</b>	<b>3,981.5</b>	<b>4,107.1</b>	<b>24</b>
<b>Legal and Advocacy Services</b>															
Office of Public Advocacy	12,885.0	50.0	827.5	13,762.5	62	12,570.9	52.1	666.1	13,289.1	66	12,570.9	52.1	377.6	13,000.6	66
Public Defender Agency	11,251.8	0.0	482.8	11,734.6	126	11,439.9	0.0	586.7	12,026.6	126	12,249.9	0.0	173.2	12,423.1	132
<b>RDU Total:</b>	<b>24,136.8</b>	<b>50.0</b>	<b>1,310.3</b>	<b>25,497.1</b>	<b>188</b>	<b>24,010.8</b>	<b>52.1</b>	<b>1,252.8</b>	<b>25,315.7</b>	<b>192</b>	<b>24,820.8</b>	<b>52.1</b>	<b>550.8</b>	<b>25,423.7</b>	<b>198</b>
<b>Violent Crimes Compensation Board</b>															
Violent Crimes Comp Board	0.0	0.0	0.0	0.0	0	0.0	408.7	1,178.4	1,587.1	3	150.0	409.5	875.2	1,434.7	3
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>408.7</b>	<b>1,178.4</b>	<b>1,587.1</b>	<b>3</b>	<b>150.0</b>	<b>409.5</b>	<b>875.2</b>	<b>1,434.7</b>	<b>3</b>
<b>Alaska Public Offices Commission</b>															
Alaska Public Offices Comm	751.1	0.0	0.0	751.1	10	400.0	0.0	0.0	400.0	8	661.6	0.0	0.0	661.6	8
<b>RDU Total:</b>	<b>751.1</b>	<b>0.0</b>	<b>0.0</b>	<b>751.1</b>	<b>10</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>8</b>	<b>661.6</b>	<b>0.0</b>	<b>0.0</b>	<b>661.6</b>	<b>8</b>
<b>Division of Motor Vehicles</b>															
Motor Vehicles	3,792.1	0.0	7,385.3	11,177.4	151	3,429.7	0.0	6,181.8	9,611.5	142	3,326.8	0.0	6,344.4	9,671.2	137
<b>RDU Total:</b>	<b>3,792.1</b>	<b>0.0</b>	<b>7,385.3</b>	<b>11,177.4</b>	<b>151</b>	<b>3,429.7</b>	<b>0.0</b>	<b>6,181.8</b>	<b>9,611.5</b>	<b>142</b>	<b>3,326.8</b>	<b>0.0</b>	<b>6,344.4</b>	<b>9,671.2</b>	<b>137</b>
<b>General Services Facilities Maintenance</b>															
General Svcs Facilities Maint.	0.0	0.0	47.2	47.2	0	0.0	0.0	39.7	39.7	0	0.0	0.0	39.7	39.7	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>47.2</b>	<b>47.2</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>39.7</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>39.7</b>	<b>0</b>

**Component Summary**  
**Department of Administration**

Results Delivery Unit/ Component	FY2003 Actuals					FY2004 Management Plan					FY2005 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>ITG Facilities Maintenance</b>															
ITG Facilities Maintenance	0.0	0.0	0.0	0.0	0	0.0	0.0	23.0	23.0	0	0.0	0.0	23.0	23.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0</b>
<b>Department of Administration Total:</b>	<b>155,466.1</b>	<b>8,848.5</b>	<b>121,638.8</b>	<b>285,953.4</b>	<b>1,395</b>	<b>70,690.8</b>	<b>1,059.9</b>	<b>127,412.0</b>	<b>199,162.7</b>	<b>775</b>	<b>68,923.5</b>	<b>1,076.3</b>	<b>139,749.4</b>	<b>209,749.2</b>	<b>933</b>
<b>Permanent Full Time:</b>				1,395					775					933	
<b>Permanent Part Time:</b>				90					29					31	
<b>Non Permanent:</b>				109					36					34	
<b>Total Positions:</b>				<b>1,594</b>					<b>840</b>					<b>998</b>	