

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor		
Commissioner's Office								
Office of the Commissioner	557.8	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%	
Centralized Administrative Services								
Office of the Commissioner	0.0	589.7	589.7	589.7	602.0	12.3	2.1%	
Administrative Services	1,486.2	1,070.0	1,070.0	1,070.0	1,278.4	208.4	19.5%	
DOA Info Tech Support	1,154.9	934.1	934.1	934.1	1,045.8	111.7	12.0%	
Finance	6,192.9	6,217.5	6,217.5	6,217.5	6,217.5	0.0	0.0%	
Personnel	2,494.3	2,668.6	2,668.6	2,668.6	11,927.4	9,258.8	347.0%	
Labor Relations	1,346.9	1,092.7	1,192.7	1,192.7	1,262.3	69.6	5.8%	
Purchasing	993.7	1,012.5	1,012.5	1,012.5	1,012.5	0.0	0.0%	
Property Management	670.5	895.0	895.0	895.0	904.9	9.9	1.1%	
Central Mail	1,373.3	1,352.8	1,352.8	1,352.8	2,246.9	894.1	66.1%	
Tax Appeals	236.0	226.5	226.5	226.5	227.2	0.7	0.3%	
Centralized HR	0.0	0.0	0.0	0.0	103.5	103.5	100.0%	
Retirement and Benefits	10,752.6	11,430.0	11,430.0	11,430.0	11,610.7	180.7	1.6%	
Group Health Insurance	11,067.9	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	0.0	0.0%	
RDU Total:	37,819.2	41,911.0	42,011.0	42,011.0	52,860.7	10,849.7	25.8%	
Leases								
Leases	39,559.4	41,276.6	41,276.6	41,276.6	40,286.2	-990.4	-2.4%	
Lease Administration	850.6	723.8	723.8	723.8	882.5	158.7	21.9%	
RDU Total:	40,410.0	42,000.4	42,000.4	42,000.4	41,168.7	-831.7	-2.0%	
Facilities								
Facilities	5,375.3	6,081.5	6,081.5	6,081.5	6,043.8	-37.7	-0.6%	
Facilities Administration	502.8	489.9	489.9	489.9	585.5	95.6	19.5%	

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Facilities								
NPBF Facilities	1,063.6	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	57.9	0.8%	
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%	
RDU Total:	1,044.9	0.0	0.0	0.0	0.0	0.0	0.0%	
DMV Leases- Fairbanks Street								
DMV Leases- Fairbanks Street	64.4	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%	
DMV Leases- Downtown Core Area								
DMV Leases-Downtown Core Ar	28.4	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%	
DMV Leases- Eagle River Office								
DMV Leases- Eagle River Office	26.6	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%	
Administration State Facilities Rent								
State Facilities Rent	464.3	417.9	417.9	417.9	358.5	-59.4	-14.2%	
RDU Total:	464.3	417.9	417.9	417.9	358.5	-59.4	-14.2%	
Special Systems								
UVPARP	0.0	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	0.0	0.0%	
RDU Total:	1,080.3	1,568.9	1,568.9	1,568.9	1,568.9	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	397.2	1.2%	
RDU Total:	18,865.0	34,099.5	34,099.5	34,099.5	34,496.7	397.2	1.2%	

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Information Services Fund								
Information Svc Fund	325.0	55.0	55.0	55.0	55.0	0.0	0.0%	
RDU Total:	325.0	55.0	55.0	55.0	55.0	0.0	0.0%	
Longevity Bonus								
Longevity Bonus Grants	47,542.8	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%	
Public Communications Services								
Public Broadcasting Commissic	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	0.0	0.0%	
Public Broadcasting - T.V.	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	0.0	0.0%	
RDU Total:	4,860.8	5,884.4	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	0.0	0.0%	
RDU Total:	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	21.6	0.1%	
RDU Total:	24,350.2	24,483.9	24,483.9	24,483.9	24,505.5	21.6	0.1%	
Alaska Longevity Programs								
Pioneers Homes	35,682.5	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%	
RDU Total:	37,063.6	0.0	0.0	0.0	0.0	0.0	0.0%	
Senior Services								
Protection, Comm Svcs, & Admir	7,180.5	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%	
Senior Employment Services	1,634.9	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%	

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Senior Services								
Senior Residential Services	1,015.0	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%	
RDU Total:	23,259.4	0.0	0.0	0.0	0.0	0.0	0.0%	
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Com	3,700.2	4,232.8	4,232.8	4,232.8	4,107.1	-125.7	-3.0%	
RDU Total:	3,700.2	4,232.8	4,232.8	4,232.8	4,107.1	-125.7	-3.0%	
Legal and Advocacy Services								
Office of Public Advocacy	13,762.5	13,289.1	13,289.1	13,289.1	13,000.6	-288.5	-2.2%	
Public Defender Agency	11,734.6	12,026.6	12,026.6	12,026.6	12,423.1	396.5	3.3%	
RDU Total:	25,497.1	25,315.7	25,315.7	25,315.7	25,423.7	108.0	0.4%	
Violent Crimes Compensation Board								
Violent Crimes Comp Board	0.0	1,587.1	1,587.1	1,587.1	1,434.7	-152.4	-9.6%	
RDU Total:	0.0	1,587.1	1,587.1	1,587.1	1,434.7	-152.4	-9.6%	
Alaska Public Offices Commission								
Alaska Public Offices Comm	751.1	400.0	400.0	400.0	661.6	261.6	65.4%	
RDU Total:	751.1	400.0	400.0	400.0	661.6	261.6	65.4%	
Division of Motor Vehicles								
Motor Vehicles	11,177.4	9,608.6	9,611.5	9,611.5	9,671.2	59.7	0.6%	
RDU Total:	11,177.4	9,608.6	9,611.5	9,611.5	9,671.2	59.7	0.6%	
General Services Facilities Maintenance								
General Srvcs Facilities Maint.	47.2	39.7	39.7	39.7	39.7	0.0	0.0%	
RDU Total:	47.2	39.7	39.7	39.7	39.7	0.0	0.0%	

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ITG Facilities Maintenance							
ITG Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
RDU Total:	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
General Funds:	155,466.1	70,787.9	70,690.8	70,690.8	68,923.5	-1,767.3	-2.5%
Federal Funds:	8,848.5	1,059.9	1,059.9	1,059.9	1,076.3	16.4	1.5%
Other Funds:	121,638.8	127,412.0	127,412.0	127,412.0	139,749.4	12,337.4	9.7%
Total Funds:	285,953.4	199,259.8	199,162.7	199,162.7	209,749.2	10,586.5	5.3%
Permanent Full Time:	1,395	767	767	775	933	158	20.4%
Permanent Part Time:	90	29	29	29	31	2	6.9%
Non Permanent:	109	44	44	36	34	-2	-5.6%
Total Positions:	1,594	840	840	840	998	158	-0.2%