

GF & Other 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	487.0	487.0	487.0	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	102.0	487.0	487.0	0.0	0.0	0.0	0.0%
Centralized Administrative Services								
Office of the Commissioner	606.3	0.0	0.0	0.0	589.5	589.7	0.2	0.0%
Administrative Services	1,649.1	1,577.4	1,577.4	1,577.4	1,057.8	1,070.0	12.2	1.2%
DOA Info Tech Support	1,123.7	1,163.2	1,163.2	1,163.2	925.5	934.1	8.6	0.9%
Finance	5,912.7	6,038.6	6,038.6	6,038.6	6,180.2	6,217.5	37.3	0.6%
Personnel	2,418.6	2,463.8	2,463.8	2,463.8	2,642.6	2,668.6	26.0	1.0%
Labor Relations	863.0	1,003.1	1,339.1	1,339.1	1,083.1	1,092.7	9.6	0.9%
Purchasing	1,076.3	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%
Central Mail	1,073.1	1,139.5	1,139.5	1,139.5	1,348.1	1,352.8	4.7	0.3%
Retirement and Benefits	10,109.8	11,263.8	11,263.8	11,263.8	11,339.6	11,430.0	90.4	0.8%
Tax Appeals	227.5	224.2	224.2	224.2	225.2	226.5	1.3	0.6%
Health Plans Administration	11,099.0	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:	36,631.2	40,709.9	41,045.9	41,045.9	41,229.1	41,431.8	202.7	0.5%
Leases								
Leases	35,744.5	38,276.0	38,276.0	38,276.0	41,276.6	41,276.6	0.0	0.0%
Lease Administration	772.2	435.8	435.8	435.8	714.9	723.8	8.9	1.2%
RDU Total:	36,516.7	38,711.8	38,711.8	38,711.8	41,991.5	42,000.4	8.9	0.0%
State Owned Facilities								
Facilities	9,876.5	5,804.0	5,804.0	5,804.0	6,070.1	6,081.5	11.4	0.2%
Facilities Administration	453.7	296.4	296.4	296.4	484.4	489.9	5.5	1.1%

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State Owned Facilities								
NPBF Facilities	1,011.6	1,082.8	1,082.8	1,082.8	984.5	984.5	0.0	0.0%
RDU Total:	11,341.8	7,183.2	7,183.2	7,183.2	7,539.0	7,555.9	16.9	0.2%
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%
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								
Enterprise Technology Services	19,782.7	33,896.9	33,896.9	33,896.9	34,007.6	34,099.5	91.9	0.3%
Info Services Technology Study	249.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	20,032.0	33,896.9	33,896.9	33,896.9	34,007.6	34,099.5	91.9	0.3%
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%

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Information Services Fund								
Information Svc Fund	325.0	380.0	380.0	380.0	55.0	55.0	0.0	0.0%
RDU Total:	325.0	380.0	380.0	380.0	55.0	55.0	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%
Satellite Infrastructure	1,633.7	2,606.0	2,606.0	2,606.0	2,606.0	2,606.0	0.0	0.0%
RDU Total:	4,911.6	5,884.4	5,884.4	5,884.4	5,884.4	5,884.4	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%
Risk Management								
Risk Management	23,823.7	24,427.2	24,427.2	24,427.2	24,479.6	24,483.9	4.3	0.0%
RDU Total:	23,823.7	24,427.2	24,427.2	24,427.2	24,479.6	24,483.9	4.3	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	12,339.9	9,934.5	9,934.5	9,934.5	13,363.6	13,387.0	23.4	0.2%
Public Defender Agency	11,111.3	10,589.9	10,725.5	10,725.5	12,111.8	12,149.5	37.7	0.3%
RDU Total:	23,451.2	20,524.4	20,660.0	20,660.0	25,475.4	25,536.5	61.1	0.2%

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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	10,479.1	9,891.8	10,451.2	10,451.2	9,486.3	9,608.6	122.3	1.3%	
RDU Total:	10,479.1	9,891.8	10,451.2	10,451.2	9,486.3	9,608.6	122.3	1.3%	
Alaska Longevity Programs									
Pioneers Homes	34,477.6	34,349.9	35,207.5	35,207.5	0.0	0.0	0.0	0.0%	
AK Longevity Programs Mgmt	1,349.7	1,415.6	1,415.6	1,415.6	0.0	0.0	0.0	0.0%	
RDU Total:	35,827.3	35,765.5	36,623.1	36,623.1	0.0	0.0	0.0	0.0%	
Senior Services									
Protection, Comm Svcs, & Admin	6,053.1	6,348.7	6,348.7	6,348.7	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	4,663.2	4,772.0	4,772.0	4,772.0	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	1,766.0	1,792.0	1,792.0	1,792.0	0.0	0.0	0.0	0.0%	
RDU Total:	15,350.9	15,781.3	15,781.3	15,781.3	0.0	0.0	0.0	0.0%	
General Services Facilities Maintenance									
General Svcs Facilities Maint.	39.7	39.7	39.7	39.7	39.7	39.7	0.0	0.0%	
RDU Total:	39.7	39.7	39.7	39.7	39.7	39.7	0.0	0.0%	
ETS Facilities Maintenance									
ETS Facilities Maintenance	9.7	23.0	23.0	23.0	23.0	23.0	0.0	0.0%	
RDU Total:	9.7	23.0	23.0	23.0	23.0	23.0	0.0	0.0%	

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Pioneers' Homes Facilities Maintenance								
Pioneers' Homes Facilities Maint	2,634.5	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0	0.0%
RDU Total:	2,634.5	2,125.0	2,125.0	2,125.0	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:	114,691.6	135,052.3	141,460.1	141,460.1	127,378.2	127,684.9	306.7	0.2%
Total Funds:	279,184.4	291,169.5	292,911.4	292,911.4	197,555.7	198,834.4	1,278.7	0.6%