

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
Centralized Administrative Services								
Administrative Hearings	0.0	0.0	500.6	500.6	917.1	917.1	0.0	0.0%
DOA Leases	0.0	0.0	3,072.6	3,072.6	3,072.6	3,072.6	0.0	0.0%
Office of the Commissioner	487.9	603.9	591.9	591.9	683.1	683.1	0.0	0.0%
Administrative Services	1,267.0	1,279.9	1,279.9	1,279.9	2,044.7	2,044.7	0.0	0.0%
DOA Info Tech Support	920.9	1,047.2	1,047.2	1,047.2	1,073.4	1,073.4	0.0	0.0%
Finance	6,036.2	6,129.6	6,129.6	6,129.6	8,138.2	8,238.2	100.0	1.2%
Personnel	9,101.2	12,029.6	12,029.6	12,029.6	13,354.1	13,354.1	0.0	0.0%
Labor Relations	949.6	1,172.6	1,172.6	1,172.6	1,199.8	1,199.8	0.0	0.0%
Purchasing	970.1	995.1	995.1	995.1	1,025.6	1,025.6	0.0	0.0%
Property Management	692.3	907.5	907.5	907.5	931.0	931.0	0.0	0.0%
Central Mail	2,053.8	2,247.3	2,247.3	2,247.3	2,665.9	2,665.9	0.0	0.0%
Centralized HR	0.0	103.5	103.5	103.5	264.9	264.9	0.0	0.0%
Retirement and Benefits	10,348.0	11,378.0	11,378.0	11,378.0	11,731.1	11,731.1	0.0	0.0%
Tax Appeals	198.5	227.6	113.9	113.9	0.0	0.0	0.0	0.0%
Health Plans Administration	11,847.1	14,349.4	14,349.4	14,349.4	14,349.4	14,349.4	0.0	0.0%
Labor Agreements Misc Items	36.2	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
RDU Total:	44,908.8	52,521.2	55,968.7	55,968.7	61,500.9	61,600.9	100.0	0.2%
Leases								
Leases	36,095.5	40,672.8	40,011.0	40,011.0	43,390.7	43,390.7	0.0	0.0%
Lease Administration	750.3	851.0	973.5	973.5	925.4	925.4	0.0	0.0%
RDU Total:	36,845.8	41,523.8	40,984.5	40,984.5	44,316.1	44,316.1	0.0	0.0%
State Owned Facilities								
Facilities	5,783.9	6,049.9	6,049.9	6,049.9	6,596.1	6,596.1	0.0	0.0%
Facilities Administration	489.9	587.3	587.3	587.3	730.7	730.7	0.0	0.0%
NPBF Facilities	981.3	984.5	984.5	984.5	1,114.5	1,426.7	312.2	28.0%
RDU Total:	7,255.1	7,621.7	7,621.7	7,621.7	8,441.3	8,753.5	312.2	3.7%

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Administration State Facilities Rent									
State Facilities Rent	417.9	368.4	368.4	368.4	368.4	368.4	368.4	0.0	0.0%
RDU Total:	417.9	368.4	368.4	368.4	368.4	368.4	368.4	0.0	0.0%
Special Systems									
UVPARP	0.0	75.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
EPORS	1,297.2	1,493.9	1,493.9	1,493.9	1,493.9	1,493.9	1,493.9	0.0	0.0%
RDU Total:	1,297.2	1,568.9	1,568.9	1,568.9	1,568.9	1,568.9	1,568.9	0.0	0.0%
Enterprise Technology Services									
Enterprise Technology Services	26,894.0	34,517.0	34,517.0	34,517.0	35,026.2	35,026.2	35,026.2	0.0	0.0%
RDU Total:	26,894.0	34,517.0	34,517.0	34,517.0	35,026.2	35,026.2	35,026.2	0.0	0.0%
Information Services Fund									
Information Svc Fund	2.1	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
RDU Total:	2.1	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
Public Communications Services									
Public Broadcasting Commission	53.6	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	1,239.2	2,406.0	2,406.0	2,406.0	2,106.0	2,106.0	2,106.0	0.0	0.0%
RDU Total:	4,517.0	5,684.4	5,684.4	5,684.4	5,384.4	5,384.4	5,384.4	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	24,472.4	24,865.6	24,865.6	24,865.6	24,882.0	24,882.0	24,882.0	0.0	0.0%
RDU Total:	24,472.4	24,865.6	24,865.6	24,865.6	24,882.0	24,882.0	24,882.0	0.0	0.0%

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Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comr	3,356.0	4,116.3	4,136.3	4,136.3	4,359.5	4,359.5	0.0	0.0%
RDU Total:	3,356.0	4,116.3	4,136.3	4,136.3	4,359.5	4,359.5	0.0	0.0%
Legal and Advocacy Services								
Office of Public Advocacy	13,392.2	13,016.8	13,016.8	13,016.8	13,545.8	13,751.3	205.5	1.5%
Public Defender Agency	12,211.5	12,467.0	12,557.8	12,557.8	13,396.0	14,303.2	907.2	6.8%
RDU Total:	25,603.7	25,483.8	25,574.6	25,574.6	26,941.8	28,054.5	1,112.7	4.1%
Violent Crimes Compensation Board								
Violent Crimes Comp Board	1,541.0	1,511.4	1,511.4	1,511.4	1,519.6	1,519.6	0.0	0.0%
RDU Total:	1,541.0	1,511.4	1,511.4	1,511.4	1,519.6	1,519.6	0.0	0.0%
Alaska Public Offices Commission								
Alaska Public Offices Comm	641.5	665.5	665.5	665.5	674.1	674.1	0.0	0.0%
RDU Total:	641.5	665.5	665.5	665.5	674.1	674.1	0.0	0.0%
Division of Motor Vehicles								
Motor Vehicles	10,579.8	9,678.9	9,674.7	9,674.7	10,241.7	10,537.1	295.4	2.9%
RDU Total:	10,579.8	9,678.9	9,674.7	9,674.7	10,241.7	10,537.1	295.4	2.9%
General Services Facilities Maintenance								
General Srvcs Facilities Maint.	30.4	39.7	39.7	39.7	39.7	39.7	0.0	0.0%
RDU Total:	30.4	39.7	39.7	39.7	39.7	39.7	0.0	0.0%

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ETS Facilities Maintenance								
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
RDU Total:	23.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
General Funds:	64,557.7	66,008.9	49,259.6	49,259.6	54,552.3	55,957.2	1,404.9	2.6%
Federal Funds:	795.7	1,077.9	1,206.2	1,206.2	1,429.0	1,161.1	-267.9	-18.7%
Other Funds:	123,108.3	143,233.8	162,869.6	162,869.6	169,437.3	170,120.6	683.3	0.4%
Total Funds:	188,461.7	210,320.6	213,335.4	213,335.4	225,418.6	227,238.9	1,820.3	0.8%
Permanent Full Time:	945	935	943	967	955	955	0	0.0%
Permanent Part Time:	31	31	30	29	32	32	0	0.0%
Non Permanent:	45	34	34	45	31	31	0	0.0%
Total Positions:	1,021	1,000	1,007	1,041	1,018	1,018	0	0.0%