

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	704.9	821.2	821.2	821.2	887.4	895.0	7.6	0.9%	
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:	36,914.0	41,119.4	41,455.4	41,455.4	41,704.8	41,911.0	206.2	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	3,301.1	4,151.2	4,151.2	4,151.2	4,226.5	4,232.8	6.3	0.1%	
RDU Total:	3,301.1	4,151.2	4,151.2	4,151.2	4,226.5	4,232.8	6.3	0.1%	
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	12,389.9	9,986.6	9,986.6	9,986.6	13,415.7	13,439.1	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:	23,501.2	20,576.5	20,712.1	20,712.1	25,527.5	25,588.6	61.1	0.2%	

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Violent Crimes Compensation Board									
Violent Crimes Comp Board	0.0	0.0	0.0	0.0	1,584.3	1,587.1	2.8	0.2%	
RDU Total:	0.0	0.0	0.0	0.0	1,584.3	1,587.1	2.8	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	7,543.5	8,506.7	8,506.7	8,506.7	0.0	0.0	0.0	0.0%	
Senior Employment Services	1,855.4	1,857.6	1,857.6	1,857.6	0.0	0.0	0.0	0.0%	
Nutrition, Trans & Support Svc	6,032.7	6,703.6	6,703.6	6,703.6	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:	22,875.8	24,646.9	24,646.9	24,646.9	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:	7,957.7	9,432.2	9,432.2	9,432.2	1,056.3	1,059.9	3.6	0.3%
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:	287,142.1	300,601.7	302,343.6	302,343.6	198,612.0	199,894.3	1,282.3	0.6%
Permanent Full Time:	1,398	1,392	1,394	1,412	763	773	10	1.3%
Permanent Part Time:	105	109	111	90	28	29	1	3.6%
Non Permanent:	106	112	112	118	44	44	0	0.0%
Total Positions:	1,609	1,613	1,617	1,620	835	846	11	1.3%