

General Funds

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
Commissioner's Office								
Office of the Commissioner	105.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	105.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Centralized Administrative Services								
Office of the Commissioner	0.0	232.8	232.8	232.8	232.8	233.6	0.8	0.3%
Finance	4,860.9	4,702.6	4,702.6	4,702.6	4,702.6	4,714.7	12.1	0.3%
Personnel	1,891.8	1,839.7	1,839.7	1,839.7	0.0	101.4	101.4	100.0%
Labor Relations	1,346.9	961.4	1,061.4	1,061.4	961.4	966.9	5.5	0.6%
Purchasing	969.3	1,012.5	1,012.5	1,012.5	1,012.5	1,013.9	1.4	0.1%
Property Management	422.4	415.8	415.8	415.8	415.8	417.2	1.4	0.3%
Centralized HR	0.0	0.0	0.0	0.0	103.5	103.5	0.0	0.0%
Tax Appeals	223.6	185.1	185.1	185.1	185.1	185.5	0.4	0.2%
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
RDU Total:	9,764.9	9,399.9	9,499.9	9,499.9	7,663.7	7,786.7	123.0	1.6%
Leases								
Leases	25,477.9	25,556.0	25,556.0	25,556.0	24,566.3	24,566.3	0.0	0.0%
Lease Administration	371.8	343.4	343.4	343.4	343.4	343.6	0.2	0.1%
RDU Total:	25,849.7	25,899.4	25,899.4	25,899.4	24,909.7	24,909.9	0.2	0.0%
State Owned Facilities								
Facilities	47.0	43.0	43.0	43.0	43.0	43.3	0.3	0.7%
NPBF Facilities	981.3	884.5	884.5	884.5	884.5	884.5	0.0	0.0%
RDU Total:	1,028.3	927.5	927.5	927.5	927.5	927.8	0.3	0.0%
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	0.0%
RDU Total:	1,044.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Administration State Facilities Rent								
State Facilities Rent	464.3	417.9	417.9	417.9	358.5	368.4	9.9	2.8%
RDU Total:	464.3	417.9	417.9	417.9	358.5	368.4	9.9	2.8%
DMV Leases- Fairbanks Street								
DMV Leases- Fairbanks Street	64.4	0.0	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	0.0%
Special Systems								
UVPARP	0.0	75.0	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	1,493.9	0.0	0.0%
RDU Total:	1,080.3	1,568.9	1,568.9	1,568.9	1,568.9	1,568.9	0.0	0.0%
DMV Leases- Downtown Core Area								
DMV Leases-Downtown Core Arc	28.4	0.0	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	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	0.0%
RDU Total:	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Information Services Fund								
Information Svc Fund	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Public Communications Services								
Public Broadcasting Commission	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	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	1,158.8	1,382.3	1,182.3	1,182.3	1,182.3	1,182.3	0.0	0.0%
RDU Total:	4,437.2	4,660.7	4,460.7	4,460.7	4,460.7	4,460.7	0.0	0.0%

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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%
Alaska Oil and Gas Conservation Commission									
AK Oil & Gas Conservation Comr	3,580.9	4,112.9	4,112.9	4,112.9	3,981.5	3,990.3	8.8	0.2%	
RDU Total:	3,580.9	4,112.9	4,112.9	4,112.9	3,981.5	3,990.3	8.8	0.2%	
Longevity Bonus									
Longevity Bonus Grants	47,542.8	0.0	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	0.0%	
Legal and Advocacy Services									
Office of Public Advocacy	12,885.0	12,570.9	12,570.9	12,570.9	12,570.9	12,586.1	15.2	0.1%	
Public Defender Agency	11,251.8	11,439.9	11,439.9	11,439.9	12,249.9	12,293.1	43.2	0.4%	
RDU Total:	24,136.8	24,010.8	24,010.8	24,010.8	24,820.8	24,879.2	58.4	0.2%	
Violent Crimes Compensation Board									
Violent Crimes Comp Board	0.0	1,178.4	1,178.4	1,178.4	1,025.2	1,025.7	0.5	0.0%	
RDU Total:	0.0	1,178.4	1,178.4	1,178.4	1,025.2	1,025.7	0.5	0.0%	
Alaska Public Offices Commission									
Alaska Public Offices Comm	751.1	400.0	400.0	400.0	661.6	665.5	3.9	0.6%	
RDU Total:	751.1	400.0	400.0	400.0	661.6	665.5	3.9	0.6%	
Division of Motor Vehicles									
Motor Vehicles	11,126.3	9,571.9	9,574.8	9,574.8	9,633.3	9,641.0	7.7	0.1%	
RDU Total:	11,126.3	9,571.9	9,574.8	9,574.8	9,633.3	9,641.0	7.7	0.1%	
Alaska Longevity Programs									
Pioneers Homes	35,531.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
AK Longevity Programs Mgmt	953.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	36,485.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	

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Senior Services								
Protection, Comm Svcs, & Admin	3,645.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Employment Services	198.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Nutrition, Trans & Support Svc	1,842.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Home & Community Based Care	2,973.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Residential Services	1,015.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Home Health Services	1,604.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	11,278.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	155,466.1	70,787.9	70,690.8	70,690.8	68,924.2	69,120.4	196.2	0.3%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	23,730.4	11,436.4	11,436.4	11,436.4	11,163.2	11,179.7	16.5	0.1%
Total Funds:	179,196.5	82,224.3	82,127.2	82,127.2	80,087.4	80,300.1	212.7	0.3%