

GF & Other 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	557.8	0.0	0.0	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	0.0	0.0%
Centralized Administrative Services									
Office of the Commissioner	0.0	589.7	589.7	589.7	602.0	603.9	1.9	0.3%	
Administrative Services	1,486.2	1,070.0	1,070.0	1,070.0	1,278.4	1,279.9	1.5	0.1%	
DOA Info Tech Support	1,154.9	934.1	934.1	934.1	1,045.8	1,047.2	1.4	0.1%	
Finance	6,192.9	6,217.5	6,217.5	6,217.5	6,217.5	6,317.1	99.6	1.6%	
Personnel	2,494.3	2,668.6	2,668.6	2,668.6	11,927.4	12,029.6	102.2	0.9%	
Labor Relations	1,346.9	1,092.7	1,192.7	1,192.7	1,262.3	1,268.7	6.4	0.5%	
Purchasing	993.7	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%	
Central Mail	1,373.3	1,352.8	1,352.8	1,352.8	2,246.9	2,247.3	0.4	0.0%	
Centralized HR	0.0	0.0	0.0	0.0	103.5	103.5	0.0	0.0%	
Retirement and Benefits	10,752.6	11,430.0	11,430.0	11,430.0	11,610.7	11,622.0	11.3	0.1%	
Tax Appeals	236.0	226.5	226.5	226.5	227.2	227.6	0.4	0.2%	
Health Plans Administration	11,067.9	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:	37,571.1	41,431.8	41,531.8	41,531.8	52,371.6	52,599.5	227.9	0.4%	
Leases									
Leases	39,559.4	41,276.6	41,276.6	41,276.6	40,286.9	40,286.9	0.0	0.0%	
Lease Administration	850.6	723.8	723.8	723.8	882.5	882.9	0.4	0.0%	
RDU Total:	40,410.0	42,000.4	42,000.4	42,000.4	41,169.4	41,169.8	0.4	0.0%	
State Owned Facilities									
Facilities	5,375.3	6,081.5	6,081.5	6,081.5	6,043.8	6,049.9	6.1	0.1%	
Facilities Administration	502.8	489.9	489.9	489.9	585.5	587.3	1.8	0.3%	

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State Owned Facilities								
NPBF Facilities	1,063.6	984.5	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	7,621.7	7.9	0.1%
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%
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 Area	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%
Enterprise Technology Services								
Enterprise Technology Services	18,865.0	34,099.5	34,099.5	34,099.5	34,496.7	34,517.0	20.3	0.1%
RDU Total:	18,865.0	34,099.5	34,099.5	34,099.5	34,496.7	34,517.0	20.3	0.1%
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%

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Information Services Fund								
Information Svc Fund	325.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
RDU Total:	325.0	55.0	55.0	55.0	55.0	55.0	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	1,582.4	2,606.0	2,406.0	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	5,684.4	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	24,350.2	24,483.9	24,483.9	24,483.9	24,505.5	24,865.6	360.1	1.5%
RDU Total:	24,350.2	24,483.9	24,483.9	24,483.9	24,505.5	24,865.6	360.1	1.5%
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	13,712.5	13,237.0	13,237.0	13,237.0	12,948.5	12,964.7	16.2	0.1%
Public Defender Agency	11,734.6	12,026.6	12,026.6	12,026.6	12,423.1	12,467.0	43.9	0.4%
RDU Total:	25,447.1	25,263.6	25,263.6	25,263.6	25,371.6	25,431.7	60.1	0.2%

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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	11,177.4	9,608.6	9,611.5	9,611.5	9,671.2	9,678.9	7.7	0.1%
RDU Total:	11,177.4	9,608.6	9,611.5	9,611.5	9,671.2	9,678.9	7.7	0.1%
Alaska Longevity Programs								
Pioneers Homes	35,682.5	0.0	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	0.0%
RDU Total:	37,063.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Services								
Protection, Comm Svcs, & Admin	5,509.2	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	4,585.9	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	1,677.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	14,828.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Services Facilities Maintenance								
General Svcs Facilities Maint.	47.2	39.7	39.7	39.7	39.7	39.7	0.0	0.0%
RDU Total:	47.2	39.7	39.7	39.7	39.7	39.7	0.0	0.0%

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ETS Facilities Maintenance								
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
RDU Total:	0.0	23.0	23.0	23.0	23.0	23.0	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:	121,638.8	127,412.0	127,412.0	127,412.0	139,749.4	140,260.7	511.3	0.4%
Total Funds:	277,104.9	198,199.9	198,102.8	198,102.8	208,673.6	209,381.1	707.5	0.3%