

**GF & Other Funds**

**Component Summary**  
**Department of Administration**

<b>Results Delivery Unit/ Component</b>	<b>FY2003 Actuals</b>	<b>FY2004 Conference Committee</b>	<b>FY2004 Authorized</b>	<b>FY2004 Management Plan</b>	<b>FY2005 Governor</b>	<b>FY2004 Management Plan vs FY2005 Governor</b>		
<b>Commissioner's Office</b>								
Office of the Commissioner	557.8	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>557.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Centralized Administrative Services</b>								
Office of the Commissioner	0.0	589.7	589.7	589.7	602.0	12.3	2.1%	
Administrative Services	1,486.2	1,070.0	1,070.0	1,070.0	1,278.4	208.4	19.5%	
DOA Info Tech Support	1,154.9	934.1	934.1	934.1	1,045.8	111.7	12.0%	
Finance	6,192.9	6,217.5	6,217.5	6,217.5	6,217.5	0.0	0.0%	
Personnel	2,494.3	2,668.6	2,668.6	2,668.6	11,927.4	9,258.8	347.0%	
Labor Relations	1,346.9	1,092.7	1,192.7	1,192.7	1,262.3	69.6	5.8%	
Purchasing	993.7	1,012.5	1,012.5	1,012.5	1,012.5	0.0	0.0%	
Property Management	422.4	415.8	415.8	415.8	415.8	0.0	0.0%	
Central Mail	1,373.3	1,352.8	1,352.8	1,352.8	2,246.9	894.1	66.1%	
Tax Appeals	236.0	226.5	226.5	226.5	227.2	0.7	0.3%	
Centralized HR	0.0	0.0	0.0	0.0	103.5	103.5	100.0%	
Retirement and Benefits	10,752.6	11,430.0	11,430.0	11,430.0	11,610.7	180.7	1.6%	
Group Health Insurance	11,067.9	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	0.0	0.0%	
<b>RDU Total:</b>	<b>37,571.1</b>	<b>41,431.8</b>	<b>41,531.8</b>	<b>41,531.8</b>	<b>52,371.6</b>	<b>10,839.8</b>	<b>26.1%</b>	
<b>Leases</b>								
Leases	39,559.4	41,276.6	41,276.6	41,276.6	40,286.2	-990.4	-2.4%	
Lease Administration	850.6	723.8	723.8	723.8	882.5	158.7	21.9%	
<b>RDU Total:</b>	<b>40,410.0</b>	<b>42,000.4</b>	<b>42,000.4</b>	<b>42,000.4</b>	<b>41,168.7</b>	<b>-831.7</b>	<b>-2.0%</b>	
<b>Facilities</b>								
Facilities	5,375.3	6,081.5	6,081.5	6,081.5	6,043.8	-37.7	-0.6%	
Facilities Administration	502.8	489.9	489.9	489.9	585.5	95.6	19.5%	

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<b>Facilities</b>								
NPBF Facilities	1,063.6	984.5	984.5	984.5	984.5	0.0	0.0%	
<b>RDU Total:</b>	<b>6,941.7</b>	<b>7,555.9</b>	<b>7,555.9</b>	<b>7,555.9</b>	<b>7,613.8</b>	<b>57.9</b>	<b>0.8%</b>	
<b>DMV Leases- Dowling Road/Benson Avenue</b>								
DMV Leases- Dowling/Benson	1,044.9	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>1,044.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>DMV Leases- Fairbanks Street</b>								
DMV Leases- Fairbanks Street	64.4	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>64.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>DMV Leases- Downtown Core Area</b>								
DMV Leases-Downtown Core Ar	28.4	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>DMV Leases- Eagle River Office</b>								
DMV Leases- Eagle River Office	26.6	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>26.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Administration State Facilities Rent</b>								
State Facilities Rent	464.3	417.9	417.9	417.9	358.5	-59.4	-14.2%	
<b>RDU Total:</b>	<b>464.3</b>	<b>417.9</b>	<b>417.9</b>	<b>417.9</b>	<b>358.5</b>	<b>-59.4</b>	<b>-14.2%</b>	
<b>Special Systems</b>								
UVPARP	0.0	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	0.0	0.0%	
<b>RDU Total:</b>	<b>1,080.3</b>	<b>1,568.9</b>	<b>1,568.9</b>	<b>1,568.9</b>	<b>1,568.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Enterprise Technology Services</b>								
Enterprise Technology Services	18,865.0	34,099.5	34,099.5	34,099.5	34,496.7	397.2	1.2%	
<b>RDU Total:</b>	<b>18,865.0</b>	<b>34,099.5</b>	<b>34,099.5</b>	<b>34,099.5</b>	<b>34,496.7</b>	<b>397.2</b>	<b>1.2%</b>	

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<b>Information Services Fund</b>								
Information Svc Fund	325.0	55.0	55.0	55.0	55.0	0.0	0.0%	
<b>RDU Total:</b>	<b>325.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Longevity Bonus</b>								
Longevity Bonus Grants	47,542.8	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>47,542.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Public Communications Services</b>								
Public Broadcasting Commissic	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	0.0	0.0%	
Public Broadcasting - T.V.	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	0.0	0.0%	
<b>RDU Total:</b>	<b>4,860.8</b>	<b>5,884.4</b>	<b>5,684.4</b>	<b>5,684.4</b>	<b>5,684.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>AIRRES Grant</b>								
AIRRES Grant	76.0	76.0	76.0	76.0	76.0	0.0	0.0%	
<b>RDU Total:</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Risk Management</b>								
Risk Management	24,350.2	24,483.9	24,483.9	24,483.9	24,505.5	21.6	0.1%	
<b>RDU Total:</b>	<b>24,350.2</b>	<b>24,483.9</b>	<b>24,483.9</b>	<b>24,483.9</b>	<b>24,505.5</b>	<b>21.6</b>	<b>0.1%</b>	
<b>Alaska Longevity Programs</b>								
Pioneers Homes	35,682.5	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%	
<b>RDU Total:</b>	<b>37,063.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Senior Services</b>								
Protection, Comm Svcs, & Admir	5,509.2	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%	
Senior Employment Services	198.3	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%	

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<b>Senior Services</b>							
Senior Residential Services	1,015.0	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%
<b>RDU Total:</b>	<b>14,828.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Oil and Gas Conservation Commission</b>							
AK Oil & Gas Conservation Com	3,580.9	4,112.9	4,112.9	4,112.9	3,981.5	-131.4	-3.2%
<b>RDU Total:</b>	<b>3,580.9</b>	<b>4,112.9</b>	<b>4,112.9</b>	<b>4,112.9</b>	<b>3,981.5</b>	<b>-131.4</b>	<b>-3.2%</b>
<b>Legal and Advocacy Services</b>							
Office of Public Advocacy	13,712.5	13,237.0	13,237.0	13,237.0	12,948.5	-288.5	-2.2%
Public Defender Agency	11,734.6	12,026.6	12,026.6	12,026.6	12,423.1	396.5	3.3%
<b>RDU Total:</b>	<b>25,447.1</b>	<b>25,263.6</b>	<b>25,263.6</b>	<b>25,263.6</b>	<b>25,371.6</b>	<b>108.0</b>	<b>0.4%</b>
<b>Violent Crimes Compensation Board</b>							
Violent Crimes Comp Board	0.0	1,178.4	1,178.4	1,178.4	1,025.2	-153.2	-13.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>1,178.4</b>	<b>1,178.4</b>	<b>1,178.4</b>	<b>1,025.2</b>	<b>-153.2</b>	<b>-13.0%</b>
<b>Alaska Public Offices Commission</b>							
Alaska Public Offices Comm	751.1	400.0	400.0	400.0	661.6	261.6	65.4%
<b>RDU Total:</b>	<b>751.1</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>661.6</b>	<b>261.6</b>	<b>65.4%</b>
<b>Division of Motor Vehicles</b>							
Motor Vehicles	11,177.4	9,608.6	9,611.5	9,611.5	9,671.2	59.7	0.6%
<b>RDU Total:</b>	<b>11,177.4</b>	<b>9,608.6</b>	<b>9,611.5</b>	<b>9,611.5</b>	<b>9,671.2</b>	<b>59.7</b>	<b>0.6%</b>
<b>General Services Facilities Maintenance</b>							
General Srvcs Facilities Maint.	47.2	39.7	39.7	39.7	39.7	0.0	0.0%
<b>RDU Total:</b>	<b>47.2</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0%</b>

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<b>ITG Facilities Maintenance</b>							
ITG Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	155,466.1	70,787.9	70,690.8	70,690.8	68,923.5	-1,767.3	-2.5%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	121,638.8	127,412.0	127,412.0	127,412.0	139,749.4	12,337.4	9.7%
<b>Total Funds:</b>	<b>277,104.9</b>	<b>198,199.9</b>	<b>198,102.8</b>	<b>198,102.8</b>	<b>208,672.9</b>	<b>10,570.1</b>	<b>5.3%</b>