

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2004 Actuals</b>	<b>FY2005 Conference Committee</b>	<b>FY2005 Authorized</b>	<b>FY2005 Management Plan</b>	<b>FY2006 Governor</b>	<b>FY2006 Governor Amended</b>	<b>FY2006 Governor vs FY2006 Governor Amended</b>	
<b>Centralized Administrative Services</b>								
Administrative Hearings	0.0	0.0	233.4	233.4	374.5	374.5	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	137.6	233.6	221.6	221.6	223.6	223.6	0.0	0.0%
Finance	4,341.1	4,614.7	4,614.7	4,614.7	4,819.4	4,819.4	0.0	0.0%
Personnel	1,833.2	101.4	101.4	101.4	104.7	104.7	0.0	0.0%
Labor Relations	949.6	870.8	870.8	870.8	892.5	892.5	0.0	0.0%
Purchasing	918.2	995.1	995.1	995.1	1,025.6	1,025.6	0.0	0.0%
Property Management	424.9	417.2	417.2	417.2	427.5	427.5	0.0	0.0%
Central Mail	0.0	0.0	0.0	0.0	2.1	2.1	0.0	0.0%
Centralized HR	0.0	103.5	103.5	103.5	264.9	264.9	0.0	0.0%
Tax Appeals	179.2	185.5	92.9	92.9	0.0	0.0	0.0	0.0%
Labor Agreements Misc Items	36.2	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
<b>RDU Total:</b>	<b>8,820.0</b>	<b>7,571.8</b>	<b>10,773.2</b>	<b>10,773.2</b>	<b>11,257.4</b>	<b>11,257.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Leases</b>								
Leases	20,291.5	24,952.2	5,274.8	5,274.8	5,275.1	5,275.1	0.0	0.0%
Lease Administration	343.4	311.7	0.0	0.0	0.9	0.9	0.0	0.0%
<b>RDU Total:</b>	<b>20,634.9</b>	<b>25,263.9</b>	<b>5,274.8</b>	<b>5,274.8</b>	<b>5,276.0</b>	<b>5,276.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Owned Facilities</b>								
Facilities	43.0	43.3	43.3	43.3	44.7	44.7	0.0	0.0%
NPBF Facilities	883.8	884.5	884.5	884.5	1,014.5	1,326.7	312.2	30.8%
<b>RDU Total:</b>	<b>926.8</b>	<b>927.8</b>	<b>927.8</b>	<b>927.8</b>	<b>1,059.2</b>	<b>1,371.4</b>	<b>312.2</b>	<b>29.5%</b>
<b>Administration State Facilities Rent</b>								
State Facilities Rent	417.9	368.4	368.4	368.4	368.4	368.4	0.0	0.0%
<b>RDU Total:</b>	<b>417.9</b>	<b>368.4</b>	<b>368.4</b>	<b>368.4</b>	<b>368.4</b>	<b>368.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Special Systems</b>								
UVPARP	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0%

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<b>Special Systems</b>								
EPORS	1,297.2	1,493.9	1,493.9	1,493.9	1,493.9	1,493.9	0.0	0.0%
<b>RDU Total:</b>	<b>1,297.2</b>	<b>1,568.9</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	0.0	0.0	0.0	0.0	3,656.6	3,656.6	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,656.6</b>	<b>3,656.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Communications Services</b>								
Public Broadcasting Commission	53.6	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	779.2	1,182.3	1,182.3	1,182.3	882.3	882.3	0.0	0.0%
<b>RDU Total:</b>	<b>4,057.0</b>	<b>4,460.7</b>	<b>4,460.7</b>	<b>4,460.7</b>	<b>4,160.7</b>	<b>4,160.7</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	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>76.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Oil and Gas Conservation Commission</b>								
AK Oil & Gas Conservation Comr	3,236.1	3,990.3	4,010.3	4,010.3	4,156.8	4,156.8	0.0	0.0%
<b>RDU Total:</b>	<b>3,236.1</b>	<b>3,990.3</b>	<b>4,010.3</b>	<b>4,010.3</b>	<b>4,156.8</b>	<b>4,156.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Legal and Advocacy Services</b>								
Office of Public Advocacy	12,440.0	12,586.1	12,586.1	12,586.1	13,002.5	13,208.0	205.5	1.6%
Public Defender Agency	12,084.1	12,293.1	12,383.9	12,383.9	13,177.5	14,064.7	887.2	6.7%
<b>RDU Total:</b>	<b>24,524.1</b>	<b>24,879.2</b>	<b>24,970.0</b>	<b>24,970.0</b>	<b>26,180.0</b>	<b>27,272.7</b>	<b>1,092.7</b>	<b>4.2%</b>
<b>Violent Crimes Compensation Board</b>								
Violent Crimes Comp Board	1,176.3	1,101.9	1,101.9	1,101.9	1,110.0	1,110.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,176.3</b>	<b>1,101.9</b>	<b>1,101.9</b>	<b>1,101.9</b>	<b>1,110.0</b>	<b>1,110.0</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Alaska Public Offices Commission</b>								
Alaska Public Offices Comm	380.4	665.5	665.5	665.5	674.1	674.1	0.0	0.0%
<b>RDU Total:</b>	<b>380.4</b>	<b>665.5</b>	<b>665.5</b>	<b>665.5</b>	<b>674.1</b>	<b>674.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Division of Motor Vehicles</b>								
Motor Vehicles	10,538.7	9,641.0	9,629.8	9,629.8	10,202.7	10,498.1	295.4	2.9%
<b>RDU Total:</b>	<b>10,538.7</b>	<b>9,641.0</b>	<b>9,629.8</b>	<b>9,629.8</b>	<b>10,202.7</b>	<b>10,498.1</b>	<b>295.4</b>	<b>2.9%</b>
<b>General Funds:</b>	64,557.7	66,008.9	49,259.6	49,259.6	54,552.3	55,957.2	1,404.9	2.6%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	11,527.7	14,506.5	14,567.7	14,567.7	15,194.5	15,489.9	295.4	1.9%
<b>Total Funds:</b>	<b>76,085.4</b>	<b>80,515.4</b>	<b>63,827.3</b>	<b>63,827.3</b>	<b>69,746.8</b>	<b>71,447.1</b>	<b>1,700.3</b>	<b>2.4%</b>