

General Funds

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Centralized Administrative Services							
Office of the Commissioner	137.6	233.6	221.6	221.6	223.6	2.0	0.9%
Finance	4,341.1	4,614.7	4,614.7	4,614.7	4,819.4	204.7	4.4%
Personnel	1,833.2	101.4	101.4	101.4	104.7	3.3	3.3%
Labor Relations	949.6	870.8	870.8	870.8	892.5	21.7	2.5%
Purchasing	918.2	995.1	995.1	995.1	1,025.6	30.5	3.1%
Property Management	424.9	417.2	417.2	417.2	427.5	10.3	2.5%
Central Mail	0.0	0.0	0.0	0.0	2.1	2.1	100.0%
Tax Appeals	179.2	185.5	92.9	92.9	0.0	-92.9	-100.0%
Administrative Hearings	0.0	0.0	181.0	181.0	267.8	86.8	48.0%
Centralized HR	0.0	103.5	103.5	103.5	264.9	161.4	155.9%
Labor Agreements Misc Items	36.2	50.0	50.0	50.0	50.0	0.0	0.0%
DOA Leases	0.0	0.0	3,072.6	3,072.6	3,072.6	0.0	0.0%
RDU Total:	8,820.0	7,571.8	10,720.8	10,720.8	11,150.7	429.9	4.0%
Leases							
Leases	20,291.5	24,952.2	5,274.8	5,274.8	5,275.1	0.3	0.0%
Lease Administration	343.4	311.7	0.0	0.0	0.9	0.9	100.0%
RDU Total:	20,634.9	25,263.9	5,274.8	5,274.8	5,276.0	1.2	0.0%
State Owned Facilities							
Facilities	43.0	43.3	43.3	43.3	44.7	1.4	3.2%
NPBF Facilities	883.8	884.5	884.5	884.5	1,014.5	130.0	14.7%
RDU Total:	926.8	927.8	927.8	927.8	1,059.2	131.4	14.2%
Administration State Facilities Rent							
State Facilities Rent	417.9	368.4	368.4	368.4	368.4	0.0	0.0%
RDU Total:	417.9	368.4	368.4	368.4	368.4	0.0	0.0%
Special Systems							
UVPARP	0.0	75.0	75.0	75.0	75.0	0.0	0.0%

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Special Systems								
EPORS	1,297.2	1,493.9	1,493.9	1,493.9	1,493.9	0.0	0.0%	
RDU Total:	1,297.2	1,568.9	1,568.9	1,568.9	1,568.9	0.0	0.0%	
Enterprise Technology Services								
Enterprise Technology Services	0.0	0.0	0.0	0.0	3,656.6	3,656.6	100.0%	
RDU Total:	0.0	0.0	0.0	0.0	3,656.6	3,656.6	100.0%	
Public Communications Services								
Public Broadcasting Commissic	53.6	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	779.2	1,182.3	1,182.3	1,182.3	882.3	-300.0	-25.4%	
RDU Total:	4,057.0	4,460.7	4,460.7	4,460.7	4,160.7	-300.0	-6.7%	
AIRRES Grant								
AIRRES Grant	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	0.0	0.0%	
Legal and Advocacy Services								
Office of Public Advocacy	12,440.0	12,586.1	12,586.1	12,586.1	13,002.5	416.4	3.3%	
Public Defender Agency	12,084.1	12,293.1	12,383.9	12,383.9	13,177.5	793.6	6.4%	
RDU Total:	24,524.1	24,879.2	24,970.0	24,970.0	26,180.0	1,210.0	4.8%	
Violent Crimes Compensation Board								
Violent Crimes Comp Board	0.0	226.7	226.7	226.7	381.7	155.0	68.4%	
RDU Total:	0.0	226.7	226.7	226.7	381.7	155.0	68.4%	
Alaska Public Offices Commission								
Alaska Public Offices Comm	380.4	665.5	665.5	665.5	674.1	8.6	1.3%	
RDU Total:	380.4	665.5	665.5	665.5	674.1	8.6	1.3%	

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Division of Motor Vehicles							
Motor Vehicles	3,423.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	3,423.4	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	64,557.7	66,008.9	49,259.6	49,259.6	54,552.3	5,292.7	10.7%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	64,557.7	66,008.9	49,259.6	49,259.6	54,552.3	5,292.7	10.7%