

GF/Fed/Other Summary by Component (3 Scenario)
Administration

Results Delivery Unit/ Component	FY1999 Actuals					FY2000 Mgt Plan					FY2001 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Centralized Administrative Services															
Office of the Commissioner	675.7	0.0	168.9	844.6	5	160.1	0.0	110.1	270.2	4	160.1	0.0	323.5	483.6	4
Administrative Services	605.6	0.0	978.2	1,583.8	25	73.5	0.0	963.7	1,037.2	24	73.5	0.0	1,375.1	1,448.6	24
DOA Info Tech Support	0.0	0.0	981.8	981.8	13	0.0	0.0	1,047.0	1,047.0	15	0.0	0.0	1,047.0	1,047.0	15
Finance	5,056.5	0.0	761.1	5,817.6	47	4,833.6	0.0	921.2	5,754.8	47	5,033.6	0.0	921.2	5,954.8	47
AK Professional Develop Inst.	111.8	0.0	324.9	436.7	5	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Personnel	1,884.3	0.0	240.5	2,124.8	32	1,903.4	0.0	276.6	2,180.0	32	1,985.4	0.0	574.6	2,560.0	30
Labor Relations	825.2	0.0	1.3	826.5	12	911.4	0.0	0.0	911.4	12	961.4	0.0	0.0	961.4	12
Purchasing	1,017.0	0.0	52.4	1,069.4	15	1,061.1	0.0	0.0	1,061.1	14	1,061.1	0.0	0.0	1,061.1	14
Property Management	550.5	297.3	0.2	848.0	9	456.1	397.8	0.0	853.9	8	456.1	397.8	0.0	853.9	8
Central Mail	0.0	0.0	1,080.6	1,080.6	6	0.0	0.0	1,280.5	1,280.5	5	0.0	0.0	1,126.3	1,126.3	5
Retirement and Benefits	0.0	0.0	7,730.8	7,730.8	89	0.0	0.0	8,572.7	8,572.7	100	0.0	0.0	9,382.3	9,382.3	100
Tax Appeals	223.1	0.0	11.8	234.9	2	179.0	0.0	0.0	179.0	2	179.0	0.0	40.0	219.0	2
Group Health Insurance	0.0	0.0	10,176.6	10,176.6	0	0.0	0.0	11,900.3	11,900.3	0	0.0	0.0	13,972.3	13,972.3	0
RDU Total:	10,949.7	297.3	22,509.1	33,756.1	260	9,578.2	397.8	25,072.1	35,048.1	263	9,910.2	397.8	28,762.3	39,070.3	261
Leases															
Leases	23,832.5	0.0	10,561.5	34,394.0	0	23,185.1	0.0	10,427.6	33,612.7	0	22,225.3	0.0	10,427.6	32,652.9	0
Lease Administration	590.8	0.0	75.4	666.2	9	560.3	0.0	115.6	675.9	9	560.3	0.0	115.6	675.9	9
RDU Total:	24,423.3	0.0	10,636.9	35,060.2	9	23,745.4	0.0	10,543.2	34,288.6	9	22,785.6	0.0	10,543.2	33,328.8	9
State Owned Facilities															
Facilities	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	6,602.6	6,602.6	0

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State Owned Facilities															
Facilities Administration	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	166.5	166.5	2
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	6,769.1	6,769.1	2
Administration State Facilities Rent															
State Facilities Rent	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	464.6	0.0	0.0	464.6	0
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	464.6	0.0	0.0	464.6	0
Special Systems															
EPORS	1,106.3	0.0	0.0	1,106.3	0	1,111.5	0.0	0.0	1,111.5	0	1,111.5	0.0	0.0	1,111.5	0
RDU Total:	1,106.3	0.0	0.0	1,106.3	0	1,111.5	0.0	0.0	1,111.5	0	1,111.5	0.0	0.0	1,111.5	0
Enterprise Technology Services															
Enterprise Technology Services	0.0	0.0	19,773.1	19,773.1	127	0.0	0.0	20,269.9	20,269.9	130	0.0	0.0	20,627.6	20,627.6	129
Information Svc Fund Front Sec	0.0	0.0	0.0	0.0	0	0.0	0.0	55.0	55.0	0	0.0	0.0	55.0	55.0	0
RDU Total:	0.0	0.0	19,773.1	19,773.1	127	0.0	0.0	20,324.9	20,324.9	130	0.0	0.0	20,682.6	20,682.6	129
Labor Agreements Miscellaneous Items															
Labor Agreements Misc Items	44.3	0.0	0.0	44.3	0	0.0	0.0	0.0	0.0	0	50.0	0.0	0.0	50.0	0
RDU Total:	44.3	0.0	0.0	44.3	0	0.0	0.0	0.0	0.0	0	50.0	0.0	0.0	50.0	0
Public Communications Services															
Public Broadcasting Commission	49.2	0.0	0.1	49.3	1	57.0	0.0	0.0	57.0	0	57.0	0.0	0.0	57.0	0
Public Broadcasting - Radio	2,613.9	0.0	0.0	2,613.9	0	2,599.9	0.0	0.0	2,599.9	0	2,599.9	0.0	0.0	2,599.9	0
Public Broadcasting - T.V.	845.2	0.0	0.0	845.2	0	794.0	0.0	0.0	794.0	0	794.0	0.0	0.0	794.0	0

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Public Communications Services															
Satellite Infrastructure	0.0	0.0	0.0	0.0	0	560.3	0.0	573.7	1,134.0	0	560.3	0.0	573.7	1,134.0	0
AK Rural Communications Svcs	1,098.1	0.0	430.1	1,528.2	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
AIRRES Grant	0.0	0.0	0.0	0.0	0	76.0	0.0	0.0	76.0	0	76.0	0.0	0.0	76.0	0
RDU Total:	4,606.4	0.0	430.2	5,036.6	1	4,087.2	0.0	573.7	4,660.9	0	4,087.2	0.0	573.7	4,660.9	0
Risk Management															
Risk Management	0.0	0.0	21,951.8	21,951.8	6	0.0	0.0	22,405.0	22,405.0	6	0.0	0.0	22,422.6	22,422.6	6
RDU Total:	0.0	0.0	21,951.8	21,951.8	6	0.0	0.0	22,405.0	22,405.0	6	0.0	0.0	22,422.6	22,422.6	6
Alaska Oil and Gas Conservation Commission															
AK Oil & Gas Conservation Comm	1,737.8	100.0	1.7	1,839.5	19	0.0	100.0	2,601.3	2,701.3	23	0.0	100.0	2,768.3	2,868.3	23
RDU Total:	1,737.8	100.0	1.7	1,839.5	19	0.0	100.0	2,601.3	2,701.3	23	0.0	100.0	2,768.3	2,868.3	23
Longevity Bonus															
Longevity Bonus Grants	63,528.6	0.0	0.0	63,528.6	0	55,302.1	0.0	0.0	55,302.1	0	55,302.1	0.0	0.0	55,302.1	0
RDU Total:	63,528.6	0.0	0.0	63,528.6	0	55,302.1	0.0	0.0	55,302.1	0	55,302.1	0.0	0.0	55,302.1	0
Legal and Advocacy Services															
Office of Public Advocacy	8,515.0	59.6	423.0	8,997.6	44	8,374.7	32.0	239.0	8,645.7	47	9,578.5	50.0	694.6	10,323.1	60
Public Defender Agency	9,585.4	0.0	356.4	9,941.8	116	9,205.4	0.0	255.0	9,460.4	118	10,210.6	0.0	486.7	10,697.3	122
RDU Total:	18,100.4	59.6	779.4	18,939.4	160	17,580.1	32.0	494.0	18,106.1	165	19,789.1	50.0	1,181.3	21,020.4	182
Alaska Public Offices Commission															
Language- Statewide Elections	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	70.0	0.0	0.0	70.0	0

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Alaska Public Offices Commission															
Alaska Public Offices Comm	778.5	0.0	0.9	779.4	11	733.0	0.0	0.0	733.0	10	733.0	0.0	0.0	733.0	10
RDU Total:	778.5	0.0	0.9	779.4	11	733.0	0.0	0.0	733.0	10	803.0	0.0	0.0	803.0	10
Division of Motor Vehicles															
Motor Vehicles	0.0	0.0	0.0	0.0	0	8,667.7	77.1	142.7	8,887.5	146	8,667.7	0.0	34.9	8,702.6	145
Administration	1,222.8	0.0	1.2	1,224.0	17	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Driver Services	1,311.7	0.0	20.1	1,331.8	27	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Field Services	6,132.2	0.0	142.2	6,274.4	100	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Financial Respons Act Enforce.	150.4	0.0	0.2	150.6	3	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	8,817.1	0.0	163.7	8,980.8	147	8,667.7	77.1	142.7	8,887.5	146	8,667.7	0.0	34.9	8,702.6	145
Alaska Longevity Programs															
Pioneers Homes	30,871.1	0.0	174.9	31,046.0	487	32,285.3	0.0	134.0	32,419.3	522	32,285.3	0.0	648.0	32,933.3	522
AK Longevity Programs Mgmt	1,031.7	0.0	395.6	1,427.3	14	1,017.3	0.0	375.1	1,392.4	14	1,017.3	0.0	375.1	1,392.4	14
RDU Total:	31,902.8	0.0	570.5	32,473.3	501	33,302.6	0.0	509.1	33,811.7	536	33,302.6	0.0	1,023.1	34,325.7	536
Senior Services															
Protection, Comm Svcs, & Admin	1,557.6	1,016.9	1,322.9	3,897.4	44	1,741.9	1,315.2	1,371.1	4,428.2	45	2,091.9	1,715.2	1,333.4	5,140.5	47
Senior Employment Services	198.3	1,563.9	0.0	1,762.2	0	198.3	1,659.3	0.0	1,857.6	0	198.3	1,659.3	0.0	1,857.6	0
Nutrition, Trans & Support Svc	1,655.3	3,722.0	0.0	5,377.3	0	1,655.3	3,859.0	0.0	5,514.3	0	1,655.3	3,859.0	0.0	5,514.3	0
Home & Community Based Care	2,973.0	0.0	775.6	3,748.6	0	2,973.0	0.0	600.0	3,573.0	0	3,323.0	0.0	1,169.5	4,492.5	0

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Senior Services															
Citizens Foster Care Review	289.4	0.0	0.4	289.8	4	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Senior Residential Services	1,015.0	0.0	0.0	1,015.0	0	1,015.0	0.0	0.0	1,015.0	0	1,015.0	0.0	0.0	1,015.0	0
Home Health Services	1,627.9	0.0	105.0	1,732.9	3	1,628.3	0.0	105.7	1,734.0	3	1,628.3	0.0	157.0	1,785.3	3
RDU Total:	9,316.5	6,302.8	2,203.9	17,823.2	51	9,211.8	6,833.5	2,076.8	18,122.1	48	9,911.8	7,233.5	2,659.9	19,805.2	50
General Services Facilities Maintenance															
General Svcs Facilities Maint.	0.0	0.0	0.0	0.0	0	0.0	0.0	2,589.7	2,589.7	0	0.0	0.0	39.7	39.7	0
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	2,589.7	2,589.7	0	0.0	0.0	39.7	39.7	0
ETS Facilities Maintenance															
ETS Facilities Maintenance	0.0	0.0	0.0	0.0	0	0.0	0.0	23.0	23.0	0	0.0	0.0	23.0	23.0	0
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	23.0	23.0	0	0.0	0.0	23.0	23.0	0
Year 2000 Coordination															
Y2K Office	93.4	4.0	2,688.9	2,786.3	5	20.6	75.3	4,844.3	4,940.2	10	0.0	0.0	0.0	0.0	0
RDU Total:	93.4	4.0	2,688.9	2,786.3	5	20.6	75.3	4,844.3	4,940.2	10	0.0	0.0	0.0	0.0	0
Pioneers' Homes Facilities Maintenance															
Pioneers' Homes Facilities Maint	0.0	0.0	0.0	0.0	0	0.0	0.0	2,125.0	2,125.0	0	0.0	0.0	2,125.0	2,125.0	0
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	2,125.0	2,125.0	0	0.0	0.0	2,125.0	2,125.0	0

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Alaska Oil & Gas Cons Comm Facilities Maintenance															
AOGCC Facilities Maintenance	0.0	0.0	0.0	0.0	0	0.0	0.0	49.3	49.3	0	0.0	0.0	34.0	34.0	0
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	49.3	49.3	0	0.0	0.0	34.0	34.0	0
Department Total:	175,405.1	6,763.7	81,710.1	263,878.9	1,297	163,340.2	7,515.7	94,374.1	265,230.0	1,346	166,185.4	7,781.3	99,642.7	273,609.4	1,353
Permanent Full Time:				1,297					1,346					1,353	
Permanent Part Time:				103					113					114	
Non Permanent:				96					93					94	
Total Positions:				1,496					1,552					1,561	