

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

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
<b>Centralized Administrative Services</b>							
Office of the Commissioner	844.6	542.0	845.7	270.2	483.6	213.4	79.0%
Administrative Services	1,583.8	1,514.3	1,588.3	1,037.2	1,448.6	411.4	39.7%
DOA Info Tech Support	981.8	988.6	981.8	1,047.0	1,047.0	0.0	0.0%
Finance	5,817.6	5,749.8	5,891.0	5,754.8	5,954.8	200.0	3.5%
AK Professional Develop Inst.	436.7	0.0	634.9	0.0	0.0	0.0	0.0%
Personnel	2,124.8	2,180.0	2,175.6	2,180.0	2,560.0	380.0	17.4%
Labor Relations	826.5	911.4	826.5	911.4	961.4	50.0	5.5%
Purchasing	1,069.4	1,061.1	1,069.7	1,061.1	1,061.1	0.0	0.0%
Property Management	848.0	894.9	875.6	853.9	853.9	0.0	0.0%
Central Mail	1,080.6	1,280.5	1,206.1	1,280.5	1,126.3	-154.2	-12.0%
Unallocated Reduction	0.0	-665.8	0.0	0.0	0.0	0.0	0.0%
Retirement and Benefits	7,730.8	8,500.3	8,036.8	8,572.7	9,382.3	809.6	9.4%
Tax Appeals	234.9	179.0	235.0	179.0	219.0	40.0	22.3%
Group Health Insurance	10,176.6	11,900.3	10,553.3	11,900.3	13,972.3	2,072.0	17.4%
<b>RDU Total:</b>	<b>33,756.1</b>	<b>35,036.4</b>	<b>34,920.3</b>	<b>35,048.1</b>	<b>39,070.3</b>	<b>4,022.2</b>	<b>11.5%</b>
<b>Leases</b>							
Leases	34,394.0	33,797.6	34,414.7	33,612.7	32,652.9	-959.8	-2.9%
Lease Administration	666.2	491.0	666.4	675.9	675.9	0.0	0.0%
<b>RDU Total:</b>	<b>35,060.2</b>	<b>34,288.6</b>	<b>35,081.1</b>	<b>34,288.6</b>	<b>33,328.8</b>	<b>-959.8</b>	<b>-2.8%</b>
<b>State Owned Facilities</b>							
Facilities	0.0	0.0	0.0	0.0	6,602.6	6,602.6	100.0%
Facilities Administration	0.0	0.0	0.0	0.0	166.5	166.5	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,769.1</b>	<b>6,769.1</b>	<b>100.0%</b>
<b>Administration State Facilities Rent</b>							
State Facilities Rent	0.0	0.0	0.0	0.0	464.6	464.6	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>464.6</b>	<b>464.6</b>	<b>100.0%</b>

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<b>Special Systems</b>							
EPORS	1,106.3	1,111.5	1,111.5	1,111.5	1,111.5	0.0	0.0%
<b>RDU Total:</b>	<b>1,106.3</b>	<b>1,111.5</b>	<b>1,111.5</b>	<b>1,111.5</b>	<b>1,111.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Enterprise Technology Services</b>							
Enterprise Technology Services	19,773.1	20,269.9	21,653.4	20,269.9	20,627.6	357.7	1.8%
Information Svc Fund Front Sec	0.0	55.0	0.0	55.0	55.0	0.0	0.0%
<b>RDU Total:</b>	<b>19,773.1</b>	<b>20,324.9</b>	<b>21,653.4</b>	<b>20,324.9</b>	<b>20,682.6</b>	<b>357.7</b>	<b>1.8%</b>
<b>Labor Agreements Miscellaneous Items</b>							
Labor Agreements Misc Items	44.3	0.0	50.0	0.0	50.0	50.0	100.0%
<b>RDU Total:</b>	<b>44.3</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>100.0%</b>
<b>Public Communications Services</b>							
Public Broadcasting Commissic	49.3	57.0	55.9	57.0	57.0	0.0	0.0%
Public Broadcasting - Radio	2,613.9	2,599.9	2,613.9	2,599.9	2,599.9	0.0	0.0%
Public Broadcasting - T.V.	845.2	794.0	845.2	794.0	794.0	0.0	0.0%
Satellite Infrastructure	0.0	1,134.0	0.0	1,134.0	1,134.0	0.0	0.0%
AK Rural Communications Svcs	1,528.2	0.0	1,578.0	0.0	0.0	0.0	0.0%
AIRRES Grant	0.0	76.0	0.0	76.0	76.0	0.0	0.0%
<b>RDU Total:</b>	<b>5,036.6</b>	<b>4,660.9</b>	<b>5,093.0</b>	<b>4,660.9</b>	<b>4,660.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Risk Management</b>							
Risk Management	21,951.8	22,405.0	21,955.0	22,405.0	22,422.6	17.6	0.1%
<b>RDU Total:</b>	<b>21,951.8</b>	<b>22,405.0</b>	<b>21,955.0</b>	<b>22,405.0</b>	<b>22,422.6</b>	<b>17.6</b>	<b>0.1%</b>
<b>Alaska Oil and Gas Conservation Commission</b>							
AK Oil & Gas Conservation Com	1,839.5	0.0	1,845.5	2,701.3	2,868.3	167.0	6.2%
<b>RDU Total:</b>	<b>1,839.5</b>	<b>0.0</b>	<b>1,845.5</b>	<b>2,701.3</b>	<b>2,868.3</b>	<b>167.0</b>	<b>6.2%</b>
<b>Longevity Bonus</b>							
Longevity Bonus Grants	63,528.6	55,302.1	63,599.4	55,302.1	55,302.1	0.0	0.0%
<b>RDU Total:</b>	<b>63,528.6</b>	<b>55,302.1</b>	<b>63,599.4</b>	<b>55,302.1</b>	<b>55,302.1</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Legal and Advocacy Services</b>							
Office of Public Advocacy	8,997.6	8,645.7	9,009.8	8,645.7	10,323.1	1,677.4	19.4%
Public Defender Agency	9,941.8	9,460.4	9,941.9	9,460.4	10,697.3	1,236.9	13.1%
<b>RDU Total:</b>	<b>18,939.4</b>	<b>18,106.1</b>	<b>18,951.7</b>	<b>18,106.1</b>	<b>21,020.4</b>	<b>2,914.3</b>	<b>16.1%</b>
<b>Alaska Public Offices Commission</b>							
Language- Statewide Elections	0.0	0.0	0.0	0.0	70.0	70.0	100.0%
Alaska Public Offices Comm	779.4	733.0	782.3	733.0	733.0	0.0	0.0%
<b>RDU Total:</b>	<b>779.4</b>	<b>733.0</b>	<b>782.3</b>	<b>733.0</b>	<b>803.0</b>	<b>70.0</b>	<b>9.5%</b>
<b>Division of Motor Vehicles</b>							
Motor Vehicles	0.0	8,537.5	0.0	8,887.5	8,702.6	-184.9	-2.1%
Administration	1,224.0	0.0	1,226.0	0.0	0.0	0.0	0.0%
Driver Services	1,331.8	0.0	1,415.8	0.0	0.0	0.0	0.0%
Field Services	6,274.4	0.0	6,281.8	0.0	0.0	0.0	0.0%
Financial Respons Act Enforce.	150.6	0.0	150.7	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>8,980.8</b>	<b>8,537.5</b>	<b>9,074.3</b>	<b>8,887.5</b>	<b>8,702.6</b>	<b>-184.9</b>	<b>-2.1%</b>
<b>Alaska Longevity Programs</b>							
Pioneers Homes	31,046.0	32,419.3	31,122.0	32,419.3	32,933.3	514.0	1.6%
AK Longevity Programs Mgmt	1,427.3	1,392.4	1,509.9	1,392.4	1,392.4	0.0	0.0%
<b>RDU Total:</b>	<b>32,473.3</b>	<b>33,811.7</b>	<b>32,631.9</b>	<b>33,811.7</b>	<b>34,325.7</b>	<b>514.0</b>	<b>1.5%</b>
<b>Senior Services</b>							
Protection, Comm Svcs, & Admir	3,897.4	4,428.2	4,492.0	4,428.2	5,140.5	712.3	16.1%
Senior Employment Services	1,762.2	1,857.6	1,874.7	1,857.6	1,857.6	0.0	0.0%
Nutrition, Trans & Support Svc	5,377.3	5,514.3	5,514.3	5,514.3	5,514.3	0.0	0.0%
Home & Community Based Care	3,748.6	3,573.0	3,755.2	3,573.0	4,492.5	919.5	25.7%
Citizens Foster Care Review	289.8	0.0	289.9	0.0	0.0	0.0	0.0%
Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0%

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<b>Senior Services</b>							
Home Health Services	1,732.9	1,734.0	1,734.0	1,734.0	1,785.3	51.3	3.0%
<b>RDU Total:</b>	<b>17,823.2</b>	<b>18,122.1</b>	<b>18,675.1</b>	<b>18,122.1</b>	<b>19,805.2</b>	<b>1,683.1</b>	<b>9.3%</b>
<b>General Services Facilities Maintenance</b>							
General Svcs Facilities Maint.	0.0	2,589.7	0.0	2,589.7	39.7	-2,550.0	-98.5%
<b>RDU Total:</b>	<b>0.0</b>	<b>2,589.7</b>	<b>0.0</b>	<b>2,589.7</b>	<b>39.7</b>	<b>-2,550.0</b>	<b>-98.5%</b>
<b>ETS Facilities Maintenance</b>							
ETS Facilities Maintenance	0.0	23.0	0.0	23.0	23.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Year 2000 Coordination</b>							
Y2K Office	2,786.3	305.0	7,421.5	4,940.2	0.0	-4,940.2	-100.0%
<b>RDU Total:</b>	<b>2,786.3</b>	<b>305.0</b>	<b>7,421.5</b>	<b>4,940.2</b>	<b>0.0</b>	<b>-4,940.2</b>	<b>-100.0%</b>
<b>Pioneers' Homes Facilities Maintenance</b>							
Pioneers' Homes Facilities Main	0.0	2,125.0	0.0	2,125.0	2,125.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Oil &amp; Gas Cons Comm Facilities Maintenance</b>							
AOGCC Facilities Maintenance	0.0	49.3	0.0	49.3	34.0	-15.3	-31.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>49.3</b>	<b>0.0</b>	<b>49.3</b>	<b>34.0</b>	<b>-15.3</b>	<b>-31.0%</b>
<b>General Funds:</b>	175,405.1	163,030.3	175,554.4	163,340.2	166,185.4	2,845.2	1.7%
<b>Federal Funds:</b>	6,763.7	7,340.4	7,490.3	7,515.7	7,781.3	265.6	3.5%
<b>Other Funds:</b>	81,710.1	87,161.1	89,801.3	94,374.1	99,642.7	5,268.6	5.6%
<b>Total Funds:</b>	<b>263,878.9</b>	<b>257,531.8</b>	<b>272,846.0</b>	<b>265,230.0</b>	<b>273,609.4</b>	<b>8,379.4</b>	<b>3.2%</b>
<b>Permanent Full Time:</b>	1,297	1,328	1,297	1,346	1,353	7	0.5%
<b>Permanent Part Time:</b>	103	103	103	113	114	1	0.9%
<b>Non Permanent:</b>	96	102	96	93	94	1	1.1%
<b>Total Positions:</b>	<b>1,496</b>	<b>1,533</b>	<b>1,496</b>	<b>1,552</b>	<b>1,561</b>	<b>9</b>	<b>0.6%</b>