

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY1999 Actuals</b>	<b>FY2000 ABS Conference Committee</b>	<b>FY1999 Final Authorized</b>	<b>FY2000 Mgt Plan</b>	<b>FY2001 Governor</b>	<b>FY2000 Mgt Plan vs FY2001 Governor</b>	
<b>Centralized Administrative Services</b>							
Office of the Commissioner	676.1	373.5	677.2	160.1	160.1	0.0	0.0%
Administrative Services	606.8	550.6	607.7	73.5	73.5	0.0	0.0%
Finance	5,061.8	4,828.6	5,067.1	4,833.6	5,033.6	200.0	4.1%
AK Professional Develop Inst.	111.8	0.0	112.0	0.0	0.0	0.0	0.0%
Personnel	1,886.5	1,903.4	1,864.7	1,903.4	1,985.4	82.0	4.3%
Labor Relations	826.5	911.4	826.5	911.4	961.4	50.0	5.5%
Purchasing	1,018.2	1,061.1	1,018.5	1,061.1	1,061.1	0.0	0.0%
Property Management	550.7	497.1	564.1	456.1	456.1	0.0	0.0%
Unallocated Reduction	0.0	-665.8	0.0	0.0	0.0	0.0	0.0%
Tax Appeals	223.2	179.0	223.3	179.0	179.0	0.0	0.0%
<b>RDU Total:</b>	<b>10,961.6</b>	<b>9,638.9</b>	<b>10,961.1</b>	<b>9,578.2</b>	<b>9,910.2</b>	<b>332.0</b>	<b>3.5%</b>
<b>Leases</b>							
Leases	23,832.5	23,370.0	23,832.5	23,185.1	22,225.3	-959.8	-4.1%
Lease Administration	591.7	375.4	591.9	560.3	560.3	0.0	0.0%
<b>RDU Total:</b>	<b>24,424.2</b>	<b>23,745.4</b>	<b>24,424.4</b>	<b>23,745.4</b>	<b>22,785.6</b>	<b>-959.8</b>	<b>-4.0%</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>
<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>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%

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<b>Public Communications Services</b>							
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	560.3	0.0	560.3	560.3	0.0	0.0%
AK Rural Communications Svcs	1,098.1	0.0	1,104.3	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>4,606.5</b>	<b>4,087.2</b>	<b>4,619.3</b>	<b>4,087.2</b>	<b>4,087.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Oil and Gas Conservation Commission</b>							
AK Oil & Gas Conservation Com	1,739.5	0.0	1,745.3	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,739.5</b>	<b>0.0</b>	<b>1,745.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</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>
<b>Legal and Advocacy Services</b>							
Office of Public Advocacy	8,517.5	8,238.9	8,517.5	8,238.9	9,442.7	1,203.8	14.6%
Public Defender Agency	9,595.0	8,980.4	9,595.1	8,980.4	9,985.6	1,005.2	11.2%
<b>RDU Total:</b>	<b>18,112.5</b>	<b>17,219.3</b>	<b>18,112.6</b>	<b>17,219.3</b>	<b>19,428.3</b>	<b>2,209.0</b>	<b>12.8%</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	8,317.7	0.0	8,667.7	8,667.7	0.0	0.0%
Administration	1,224.0	0.0	1,226.0	0.0	0.0	0.0	0.0%
Driver Services	1,314.0	0.0	1,317.8	0.0	0.0	0.0	0.0%
Field Services	6,136.6	0.0	6,144.0	0.0	0.0	0.0	0.0%

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<b>Division of Motor Vehicles</b>							
Financial Respons Act Enforce.	150.6	0.0	150.7	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>8,825.2</b>	<b>8,317.7</b>	<b>8,838.5</b>	<b>8,667.7</b>	<b>8,667.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Longevity Programs</b>							
Pioneers Homes	30,903.6	30,435.3	30,912.6	30,435.3	30,435.3	0.0	0.0%
AK Longevity Programs Mgmt	1,033.1	1,017.3	1,034.8	1,017.3	1,017.3	0.0	0.0%
<b>RDU Total:</b>	<b>31,936.7</b>	<b>31,452.6</b>	<b>31,947.4</b>	<b>31,452.6</b>	<b>31,452.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Senior Services</b>							
Protection, Comm Svcs, & Admir	1,558.5	1,741.9	1,559.7	1,741.9	2,091.9	350.0	20.1%
Senior Employment Services	198.3	198.3	198.3	198.3	198.3	0.0	0.0%
Nutrition, Trans & Support Svc	1,655.3	1,655.3	1,655.3	1,655.3	1,655.3	0.0	0.0%
Home & Community Based Care	2,973.0	2,973.0	2,973.0	2,973.0	3,323.0	350.0	11.8%
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%
Home Health Services	1,627.9	1,628.3	1,628.3	1,628.3	1,628.3	0.0	0.0%
<b>RDU Total:</b>	<b>9,317.8</b>	<b>9,211.8</b>	<b>9,319.5</b>	<b>9,211.8</b>	<b>9,911.8</b>	<b>700.0</b>	<b>7.6%</b>
<b>Year 2000 Coordination</b>							
Y2K Office	2,132.8	0.0	6,617.2	4,484.4	0.0	-4,484.4	-100.0%
<b>RDU Total:</b>	<b>2,132.8</b>	<b>0.0</b>	<b>6,617.2</b>	<b>4,484.4</b>	<b>0.0</b>	<b>-4,484.4</b>	<b>-100.0%</b>
<b>General Funds:</b>	175,405.1	160,819.5	175,554.4	161,129.4	163,974.6	2,845.2	1.8%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	2,110.3	0.0	6,574.1	4,463.8	0.0	-4,463.8	-100.0%
<b>Total Funds:</b>	<b>177,515.4</b>	<b>160,819.5</b>	<b>182,128.5</b>	<b>165,593.2</b>	<b>163,974.6</b>	<b>-1,618.6</b>	<b>-1.0%</b>