

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

Results Delivery Unit/Component	FY2001 Management Plan					FY2002 Governor					FY2002 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Centralized Administrative Services															
Office of the Commissioner	162.4	0.0	332.9	495.3	5	164.2	0.0	410.0	574.2	5	164.2	0.0	410.0	574.2	5
Administrative Services	73.5	0.0	1,409.8	1,483.3	23	75.0	0.0	1,473.5	1,548.5	23	75.0	0.0	1,473.5	1,548.5	23
DOA Info Tech Support	0.0	0.0	1,069.9	1,069.9	15	0.0	0.0	1,116.8	1,116.8	15	0.0	0.0	1,116.8	1,116.8	15
Finance	4,633.8	0.0	945.3	5,579.1	47	4,661.9	0.0	1,242.9	5,904.8	47	4,661.9	0.0	1,242.9	5,904.8	47
Personnel	1,872.4	0.0	594.2	2,466.6	31	1,920.6	0.0	582.1	2,502.7	31	1,920.6	0.0	582.1	2,502.7	31
Labor Relations	977.1	0.0	4.8	981.9	12	983.0	0.0	0.0	983.0	12	983.0	0.0	0.0	983.0	12
Purchasing	997.4	0.0	6.1	1,003.5	14	1,003.0	0.0	0.0	1,003.0	14	1,003.0	0.0	0.0	1,003.0	14
Property Management	408.3	404.3	5.7	818.3	8	411.7	403.8	0.0	815.5	8	411.7	403.8	0.0	815.5	8
Central Mail	0.0	0.0	1,132.6	1,132.6	5	0.0	0.0	1,134.2	1,134.2	5	0.0	0.0	1,134.2	1,134.2	5
Retirement and Benefits	0.0	0.0	9,581.6	9,581.6	100	0.0	0.0	10,294.5	10,294.5	103	0.0	0.0	10,294.5	10,294.5	103
Tax Appeals	182.3	0.0	42.4	224.7	2	201.0	0.0	40.8	241.8	2	201.0	0.0	40.8	241.8	2
Health Plans Administration	0.0	0.0	14,317.8	14,317.8	0	0.0	0.0	14,317.8	14,317.8	0	0.0	0.0	14,317.8	14,317.8	0
Labor Agreements Misc Items	0.0	0.0	0.0	0.0	0	50.0	0.0	0.0	50.0	0	50.0	0.0	0.0	50.0	0
RDU Total:	9,307.2	404.3	29,443.1	39,154.6	262	9,470.4	403.8	30,612.6	40,486.8	265	9,470.4	403.8	30,666.4	40,540.6	265
Leases															
Leases	20,331.7	0.0	10,427.6	30,759.3	0	22,192.6	0.0	10,427.6	32,620.2	0	22,192.6	0.0	10,427.6	32,620.2	0
Lease Administration	383.9	0.0	121.6	505.5	8	385.5	0.0	118.5	504.0	8	385.5	0.0	118.5	504.0	8
RDU Total:	20,715.6	0.0	10,549.2	31,264.8	8	22,578.1	0.0	10,546.1	33,124.2	8	22,578.1	0.0	10,546.1	33,124.2	8
State Owned Facilities															
Facilities	0.0	0.0	6,602.6	6,602.6	0	146.8	0.0	7,116.4	7,263.2	9	146.8	0.0	7,116.4	7,263.2	9
Facilities Administration	0.0	0.0	96.1	96.1	1	0.0	0.0	221.9	221.9	2	0.0	0.0	221.9	221.9	2

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State Owned Facilities															
NPBF Facilities	0.0	0.0	0.0	0.0	0	982.8	0.0	100.0	1,082.8	0	982.8	0.0	100.0	1,082.8	0
RDU Total:	0.0	0.0	6,698.7	6,698.7	1	1,129.6	0.0	7,438.3	8,567.9	11	1,129.6	0.0	7,438.3	8,567.9	11
Administration State Facilities Rent															
State Facilities Rent	464.6	0.0	0.0	464.6	0	440.8	0.0	0.0	440.8	0	440.8	0.0	0.0	440.8	0
RDU Total:	464.6	0.0	0.0	464.6	0	440.8	0.0	0.0	440.8	0	440.8	0.0	0.0	440.8	0
Special Systems															
UVPARP	0.0	0.0	0.0	0.0	0	75.0	0.0	0.0	75.0	0	75.0	0.0	0.0	75.0	0
EPORS	1,111.5	0.0	0.0	1,111.5	0	1,036.5	0.0	0.0	1,036.5	0	1,036.5	0.0	0.0	1,036.5	0
RDU Total:	1,111.5	0.0	0.0	1,111.5	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	20,838.5	20,838.5	129	0.0	0.0	20,870.2	20,870.2	129	0.0	0.0	21,049.1	21,049.1	129
RDU Total:	0.0	0.0	20,838.5	20,838.5	129	0.0	0.0	20,870.2	20,870.2	129	0.0	0.0	21,049.1	21,049.1	129
Information Services Fund															
Information Svc Fund	0.0	0.0	55.0	55.0	0	650.0	0.0	55.0	705.0	0	650.0	0.0	55.0	705.0	0
RDU Total:	0.0	0.0	55.0	55.0	0	650.0	0.0	55.0	705.0	0	650.0	0.0	55.0	705.0	0
Public Communications Services															
Public Broadcasting Commission	54.2	0.0	0.0	54.2	0	54.2	0.0	0.0	54.2	0	54.2	0.0	0.0	54.2	0
Public Broadcasting - Radio	2,469.9	0.0	0.0	2,469.9	0	2,469.9	0.0	0.0	2,469.9	0	2,469.9	0.0	0.0	2,469.9	0
Public Broadcasting - T.V.	754.3	0.0	0.0	754.3	0	754.3	0.0	0.0	754.3	0	754.3	0.0	0.0	754.3	0
Satellite Infrastructure	632.3	0.0	673.7	1,306.0	0	2,232.3	0.0	673.7	2,906.0	0	2,232.3	0.0	673.7	2,906.0	0
RDU Total:	3,910.7	0.0	673.7	4,584.4	0	5,510.7	0.0	673.7	6,184.4	0	5,510.7	0.0	673.7	6,184.4	0

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AIRRES Grant															
AIRRES Grant	76.0	0.0	0.0	76.0	0	76.0	0.0	0.0	76.0	0	76.0	0.0	0.0	76.0	0
RDU Total:	76.0	0.0	0.0	76.0	0	76.0	0.0	0.0	76.0	0	76.0	0.0	0.0	76.0	0
Risk Management															
Risk Management	0.0	0.0	22,434.9	22,434.9	6	0.0	0.0	23,353.8	23,353.8	6	0.0	0.0	23,353.8	23,353.8	6
RDU Total:	0.0	0.0	22,434.9	22,434.9	6	0.0	0.0	23,353.8	23,353.8	6	0.0	0.0	23,353.8	23,353.8	6
Alaska Oil and Gas Conservation Commission															
AK Oil & Gas Conservation Comm	0.0	102.6	2,806.6	2,909.2	23	0.0	102.7	3,111.3	3,214.0	24	0.0	102.7	3,317.3	3,420.0	24
RDU Total:	0.0	102.6	2,806.6	2,909.2	23	0.0	102.7	3,111.3	3,214.0	24	0.0	102.7	3,317.3	3,420.0	24
Longevity Bonus															
Longevity Bonus Grants	53,558.6	0.0	0.0	53,558.6	0	52,558.6	0.0	0.0	52,558.6	0	52,558.6	0.0	0.0	52,558.6	0
RDU Total:	53,558.6	0.0	0.0	53,558.6	0	52,558.6	0.0	0.0	52,558.6	0	52,558.6	0.0	0.0	52,558.6	0
Legal and Advocacy Services															
Office of Public Advocacy	8,947.8	51.2	721.5	9,720.5	53	9,827.4	51.2	749.5	10,628.1	55	9,827.4	51.2	749.5	10,628.1	55
Public Defender Agency	9,510.3	0.0	659.9	10,170.2	122	11,013.9	0.0	497.8	11,511.7	134	11,013.9	0.0	497.8	11,511.7	134
RDU Total:	18,458.1	51.2	1,381.4	19,890.7	175	20,841.3	51.2	1,247.3	22,139.8	189	20,841.3	51.2	1,247.3	22,139.8	189
Alaska Public Offices Commission															
AK Public Offices Comm. Lang	70.0	0.0	0.0	70.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Alaska Public Offices Comm	747.0	0.0	5.3	752.3	10	752.6	0.0	0.0	752.6	10	752.6	0.0	0.0	752.6	10
RDU Total:	817.0	0.0	5.3	822.3	10	752.6	0.0	0.0	752.6	10	752.6	0.0	0.0	752.6	10

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Division of Motor Vehicles															
Motor Vehicles	8,570.2	0.0	835.7	9,405.9	150	9,025.4	0.0	436.6	9,462.0	149	9,401.2	0.0	436.6	9,837.8	152
RDU Total:	8,570.2	0.0	835.7	9,405.9	150	9,025.4	0.0	436.6	9,462.0	149	9,401.2	0.0	436.6	9,837.8	152
Alaska Longevity Programs															
Pioneers Homes	21,238.2	0.0	12,592.8	33,831.0	526	23,739.6	0.0	15,227.1	38,966.7	652	24,484.6	0.0	15,227.1	39,711.7	652
AK Longevity Programs Mgmt	985.5	0.0	382.3	1,367.8	14	988.2	0.0	376.7	1,364.9	14	988.2	0.0	376.7	1,364.9	14
RDU Total:	22,223.7	0.0	12,975.1	35,198.8	540	24,727.8	0.0	15,603.8	40,331.6	666	25,472.8	0.0	15,603.8	41,076.6	666
Senior Services															
Protection, Comm Svcs, & Admin	2,564.7	1,737.5	1,769.3	6,071.5	46	3,471.9	2,138.8	1,877.8	7,488.5	51	4,019.2	2,703.1	1,977.8	8,700.1	52
Senior Employment Services	198.3	1,659.3	0.0	1,857.6	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	3,859.0	0.0	5,514.3	0	1,655.3	4,484.0	0.0	6,139.3	0	1,655.3	4,484.0	0.0	6,139.3	0
Home & Community Based Care	2,973.0	0.0	1,169.5	4,142.5	0	2,973.0	0.0	1,822.0	4,795.0	0	2,973.0	0.0	1,822.0	4,795.0	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	1,629.1	0.0	161.2	1,790.3	3	1,630.4	0.0	160.0	1,790.4	3	1,630.4	0.0	160.0	1,790.4	3
RDU Total:	10,035.4	7,255.8	3,100.0	20,391.2	49	10,943.9	8,282.1	3,859.8	23,085.8	54	11,491.2	8,846.4	3,959.8	24,297.4	55
General Services Facilities Maintenance															
General Svcs Facilities Maint.	0.0	0.0	2,589.7	2,589.7	0	0.0	0.0	39.7	39.7	0	0.0	0.0	39.7	39.7	0
RDU Total:	0.0	0.0	2,589.7	2,589.7	0	0.0	0.0	39.7	39.7	0	0.0	0.0	39.7	39.7	0

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ETS Facilities Maintenance															
ETS Facilities Maintenance	0.0	0.0	23.0	23.0	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	23.0	23.0	0	0.0	0.0	23.0	23.0	0	0.0	0.0	23.0	23.0	0
Pioneers' Homes Facilities Maintenance															
Pioneers' Homes Facilities Maint	0.0	0.0	2,125.0	2,125.0	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	2,125.0	2,125.0	0	0.0	0.0	2,125.0	2,125.0	0	0.0	0.0	2,125.0	2,125.0	0
Alaska Oil & Gas Cons Comm Facilities Maintenance															
AOGCC Facilities Maintenance	0.0	0.0	34.0	34.0	0	0.0	0.0	34.0	34.0	0	0.0	0.0	34.0	34.0	0
RDU Total:	0.0	0.0	34.0	34.0	0	0.0	0.0	34.0	34.0	0	0.0	0.0	34.0	34.0	0
Department Total:	149,248.6	7,813.9	116,568.9	273,631.4	1,353	159,816.7	8,839.8	120,030.2	288,686.7	1,511	161,484.8	9,404.1	120,568.9	291,457.8	1,515
Permanent Full Time:				1,353					1,511					1,515	
Permanent Part Time:				108					119					119	
Non Permanent:				99					100					100	
Total Positions:				1,560					1,730					1,734	