

General Funds

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
Centralized Administrative Services								
Office of the Commissioner	159.4	160.1	163.2	163.2	164.2	164.2	0.0	0.0%
Administrative Services	69.7	73.5	73.5	73.5	75.0	75.0	0.0	0.0%
Finance	4,832.3	4,583.6	4,657.9	4,657.9	4,661.9	4,661.9	0.0	0.0%
Personnel	1,771.8	1,903.4	1,936.8	1,882.8	1,920.6	1,920.6	0.0	0.0%
Labor Relations	1,036.7	911.4	927.9	981.9	983.0	983.0	0.0	0.0%
Purchasing	1,059.2	980.4	1,003.5	1,003.5	1,003.0	1,003.0	0.0	0.0%
Property Management	421.3	406.1	414.0	414.0	411.7	411.7	0.0	0.0%
Tax Appeals	177.7	179.0	183.5	183.5	201.0	201.0	0.0	0.0%
Labor Agreements Misc Items	0.0	0.0	0.0	0.0	50.0	50.0	0.0	0.0%
RDU Total:	9,528.1	9,197.5	9,360.3	9,360.3	9,470.4	9,470.4	0.0	0.0%
Leases								
Leases	23,885.6	22,335.1	20,331.7	20,331.7	22,192.6	22,192.6	0.0	0.0%
Lease Administration	559.3	375.4	386.7	386.7	385.5	385.5	0.0	0.0%
RDU Total:	24,444.9	22,710.5	20,718.4	20,718.4	22,578.1	22,578.1	0.0	0.0%
State Owned Facilities								
Facilities	0.0	0.0	0.0	0.0	146.8	146.8	0.0	0.0%
NPBF Facilities	0.0	0.0	0.0	0.0	982.8	982.8	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	1,129.6	1,129.6	0.0	0.0%
Administration State Facilities Rent								
State Facilities Rent	0.0	0.0	464.6	464.6	440.8	440.8	0.0	0.0%
RDU Total:	0.0	0.0	464.6	464.6	440.8	440.8	0.0	0.0%
Special Systems								
UVPARP	0.0	0.0	0.0	0.0	75.0	75.0	0.0	0.0%
EPORS	1,111.5	1,111.5	1,111.5	1,111.5	1,036.5	1,036.5	0.0	0.0%
RDU Total:	1,111.5	1,111.5	1,111.5	1,111.5	1,111.5	1,111.5	0.0	0.0%

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Information Services Fund								
Information Svc Fund	0.0	0.0	0.0	0.0	650.0	650.0	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	650.0	650.0	0.0	0.0%
Public Communications Services								
Public Broadcasting Commission	57.0	54.2	54.2	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	2,599.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%
Public Broadcasting - T.V.	794.0	754.3	754.3	754.3	754.3	754.3	0.0	0.0%
Satellite Infrastructure	639.3	632.3	632.3	632.3	2,232.3	2,232.3	0.0	0.0%
AIRRES Grant	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	4,166.2	3,910.7	3,910.7	3,910.7	5,510.7	5,510.7	0.0	0.0%
AIRRES Grant								
AIRRES Grant	0.0	76.0	76.0	76.0	76.0	76.0	0.0	0.0%
RDU Total:	0.0	76.0	76.0	76.0	76.0	76.0	0.0	0.0%
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comr	2,356.6	0.0	2,770.7	2,770.7	3,111.3	3,317.3	206.0	6.6%
RDU Total:	2,356.6	0.0	2,770.7	2,770.7	3,111.3	3,317.3	206.0	6.6%
Longevity Bonus								
Longevity Bonus Grants	59,125.5	53,546.6	53,558.6	53,558.6	52,558.6	52,558.6	0.0	0.0%
RDU Total:	59,125.5	53,546.6	53,558.6	53,558.6	52,558.6	52,558.6	0.0	0.0%
Legal and Advocacy Services								
Office of Public Advocacy	8,747.7	8,883.5	8,964.7	8,964.7	9,827.4	9,827.4	0.0	0.0%
Public Defender Agency	9,203.0	9,455.4	9,578.0	9,578.0	11,013.9	11,013.9	0.0	0.0%
RDU Total:	17,950.7	18,338.9	18,542.7	18,542.7	20,841.3	20,841.3	0.0	0.0%
Alaska Public Offices Commission								
AK Public Offices Comm. Lang	0.0	70.0	70.0	70.0	0.0	0.0	0.0	0.0%
Alaska Public Offices Comm	725.7	733.0	752.3	752.3	752.6	752.6	0.0	0.0%
RDU Total:	725.7	803.0	822.3	822.3	752.6	752.6	0.0	0.0%

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Division of Motor Vehicles								
Motor Vehicles	9,179.8	8,667.7	9,370.3	9,370.3	9,426.5	9,802.3	375.8	4.0%
RDU Total:	9,179.8	8,667.7	9,370.3	9,370.3	9,426.5	9,802.3	375.8	4.0%
Alaska Longevity Programs								
Pioneers Homes	30,419.3	30,435.3	33,648.7	33,648.7	38,842.1	39,587.1	745.0	1.9%
AK Longevity Programs Mgmt	1,053.7	967.3	991.4	991.4	988.2	988.2	0.0	0.0%
RDU Total:	31,473.0	31,402.6	34,640.1	34,640.1	39,830.3	40,575.3	745.0	1.9%
Senior Services								
Protection, Comm Svcs, & Admin	1,857.3	1,891.9	2,574.8	2,574.8	3,471.9	4,019.2	547.3	15.8%
Senior Employment Services	198.3	198.3	198.3	198.3	198.3	198.3	0.0	0.0%
Nutrition, Trans & Support Svc	1,655.0	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	2,973.0	2,973.0	0.0	0.0%
Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0%
Home Health Services	1,628.3	1,628.3	1,630.3	1,630.3	1,630.4	1,630.4	0.0	0.0%
RDU Total:	9,326.9	9,361.8	10,046.7	10,046.7	10,943.9	11,491.2	547.3	5.0%
Year 2000 Coordination								
Y2K Office	2,507.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,507.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	163,822.6	158,926.8	149,192.7	149,192.7	159,816.7	161,484.8	1,668.1	1.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	8,073.7	200.0	16,200.2	16,200.2	18,614.9	18,820.9	206.0	1.1%
Total Funds:	171,896.3	159,126.8	165,392.9	165,392.9	178,431.6	180,305.7	1,874.1	1.1%