

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

Results Delivery Unit/ Component	FY2000 Actuals					FY2001 Management Plan					FY2002 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Centralized Administrative Services															
Office of the Commissioner	159.4	0.0	320.0	479.4	5	162.4	0.0	332.9	495.3	5	164.2	0.0	410.0	574.2	5
Administrative Services	69.7	0.0	1,444.0	1,513.7	24	73.5	0.0	1,409.8	1,483.3	23	75.0	0.0	1,473.5	1,548.5	23
DOA Info Tech Support	0.0	0.0	1,093.7	1,093.7	15	0.0	0.0	1,069.9	1,069.9	15	0.0	0.0	1,116.8	1,116.8	15
Finance	4,832.3	0.0	803.6	5,635.9	47	4,633.8	0.0	945.3	5,579.1	47	4,661.9	0.0	1,242.9	5,904.8	47
Personnel	1,771.8	0.0	326.7	2,098.5	32	1,872.4	0.0	594.2	2,466.6	31	1,920.6	0.0	582.1	2,502.7	31
Labor Relations	1,036.7	0.0	0.0	1,036.7	12	977.1	0.0	4.8	981.9	12	983.0	0.0	0.0	983.0	12
Purchasing	1,059.2	0.0	27.6	1,086.8	14	997.4	0.0	6.1	1,003.5	14	1,003.0	0.0	0.0	1,003.0	14
Property Management	421.3	301.1	0.0	722.4	8	408.3	404.3	5.7	818.3	8	411.7	403.8	0.0	815.5	8
Central Mail	0.0	0.0	944.2	944.2	5	0.0	0.0	1,132.6	1,132.6	5	0.0	0.0	1,134.2	1,134.2	5
Retirement and Benefits	0.0	0.0	8,689.6	8,689.6	100	0.0	0.0	9,581.6	9,581.6	100	0.0	0.0	10,294.5	10,294.5	103
Tax Appeals	177.7	0.0	26.8	204.5	2	182.3	0.0	42.4	224.7	2	201.0	0.0	40.8	241.8	2
Group Health Insurance	0.0	0.0	12,642.8	12,642.8	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	0.0	0.0	0.0	0.0	0	50.0	0.0	0.0	50.0	0
RDU Total:	9,528.1	301.1	26,319.0	36,148.2	264	9,307.2	404.3	29,443.1	39,154.6	262	9,470.4	403.8	30,612.6	40,486.8	265
Leases															
Leases	23,885.6	0.0	11,447.6	35,333.2	0	20,331.7	0.0	10,427.6	30,759.3	0	22,192.6	0.0	10,427.6	32,620.2	0
Lease Administration	559.3	0.0	114.9	674.2	9	383.9	0.0	121.6	505.5	8	385.5	0.0	118.5	504.0	8
RDU Total:	24,444.9	0.0	11,562.5	36,007.4	9	20,715.6	0.0	10,549.2	31,264.8	8	22,578.1	0.0	10,546.1	33,124.2	8
State Owned Facilities															
Facilities	0.0	0.0	0.0	0.0	0	0.0	0.0	6,602.6	6,602.6	0	146.8	0.0	7,116.4	7,263.2	9
Facilities Administration	0.0	0.0	0.0	0.0	0	0.0	0.0	96.1	96.1	1	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	0.0	0.0	0.0	0.0	0	982.8	0.0	100.0	1,082.8	0
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	6,698.7	6,698.7	1	1,129.6	0.0	7,438.3	8,567.9	11
Administration State Facilities Rent															
State Facilities Rent	0.0	0.0	0.0	0.0	0	464.6	0.0	0.0	464.6	0	440.8	0.0	0.0	440.8	0
RDU Total:	0.0	0.0	0.0	0.0	0	464.6	0.0	0.0	464.6	0	440.8	0.0	0.0	440.8	0
Special Systems															
UVPARP	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	75.0	0.0	0.0	75.0	0
EPORS	1,111.5	0.0	0.0	1,111.5	0	1,111.5	0.0	0.0	1,111.5	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	19,194.9	19,194.9	130	0.0	0.0	20,838.5	20,838.5	129	0.0	0.0	20,870.2	20,870.2	129
RDU Total:	0.0	0.0	19,194.9	19,194.9	130	0.0	0.0	20,838.5	20,838.5	129	0.0	0.0	20,870.2	20,870.2	129
Information Services Fund															
Information Svc Fund	0.0	0.0	0.0	0.0	0	0.0	0.0	55.0	55.0	0	650.0	0.0	55.0	705.0	0
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	55.0	55.0	0	650.0	0.0	55.0	705.0	0
Public Communications Services															
Public Broadcasting Commission	57.0	0.0	0.0	57.0	0	54.2	0.0	0.0	54.2	0	54.2	0.0	0.0	54.2	0
Public Broadcasting - Radio	2,599.9	0.0	0.0	2,599.9	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.	794.0	0.0	0.0	794.0	0	754.3	0.0	0.0	754.3	0	754.3	0.0	0.0	754.3	0
Satellite Infrastructure	639.3	0.0	425.2	1,064.5	0	632.3	0.0	673.7	1,306.0	0	2,232.3	0.0	673.7	2,906.0	0

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Public Communications Services															
AIRRES Grant	76.0	0.0	0.0	76.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	4,166.2	0.0	425.2	4,591.4	0	3,910.7	0.0	673.7	4,584.4	0	5,510.7	0.0	673.7	6,184.4	0
AIRRES Grant															
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:	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
Risk Management															
Risk Management	0.0	0.0	22,413.3	22,413.3	6	0.0	0.0	22,434.9	22,434.9	6	0.0	0.0	23,353.8	23,353.8	6
RDU Total:	0.0	0.0	22,413.3	22,413.3	6	0.0	0.0	22,434.9	22,434.9	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	100.0	2,356.6	2,456.6	23	0.0	102.6	2,806.6	2,909.2	23	0.0	102.7	3,111.3	3,214.0	24
RDU Total:	0.0	100.0	2,356.6	2,456.6	23	0.0	102.6	2,806.6	2,909.2	23	0.0	102.7	3,111.3	3,214.0	24
Longevity Bonus															
Longevity Bonus Grants	55,897.8	0.0	3,227.7	59,125.5	0	53,558.6	0.0	0.0	53,558.6	0	52,558.6	0.0	0.0	52,558.6	0
RDU Total:	55,897.8	0.0	3,227.7	59,125.5	0	53,558.6	0.0	0.0	53,558.6	0	52,558.6	0.0	0.0	52,558.6	0
Legal and Advocacy Services															
Office of Public Advocacy	8,883.5	50.0	1,024.8	9,958.3	53	8,947.8	51.2	721.5	9,720.5	53	9,827.4	51.2	749.5	10,628.1	55
Public Defender Agency	9,428.0	0.0	616.5	10,044.5	120	9,510.3	0.0	659.9	10,170.2	122	11,013.9	0.0	497.8	11,511.7	134
RDU Total:	18,311.5	50.0	1,641.3	20,002.8	173	18,458.1	51.2	1,381.4	19,890.7	175	20,841.3	51.2	1,247.3	22,139.8	189
Alaska Public Offices Commission															
AK Public Offices Comm. Lang	0.0	0.0	0.0	0.0	0	70.0	0.0	0.0	70.0	0	0.0	0.0	0.0	0.0	0

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Alaska Public Offices Commission															
Alaska Public Offices Comm	725.7	0.0	0.0	725.7	10	747.0	0.0	5.3	752.3	10	752.6	0.0	0.0	752.6	10
RDU Total:	725.7	0.0	0.0	725.7	10	817.0	0.0	5.3	822.3	10	752.6	0.0	0.0	752.6	10
Division of Motor Vehicles															
Motor Vehicles	9,179.8	0.0	19.3	9,199.1	146	8,570.2	0.0	835.7	9,405.9	150	9,025.4	0.0	436.6	9,462.0	149
RDU Total:	9,179.8	0.0	19.3	9,199.1	146	8,570.2	0.0	835.7	9,405.9	150	9,025.4	0.0	436.6	9,462.0	149
Alaska Longevity Programs															
Pioneers Homes	32,269.3	0.0	127.6	32,396.9	522	21,238.2	0.0	12,592.8	33,831.0	526	23,739.6	0.0	15,227.1	38,966.7	652
AK Longevity Programs Mgmt	1,053.7	0.0	322.1	1,375.8	14	985.5	0.0	382.3	1,367.8	14	988.2	0.0	376.7	1,364.9	14
RDU Total:	33,323.0	0.0	449.7	33,772.7	536	22,223.7	0.0	12,975.1	35,198.8	540	24,727.8	0.0	15,603.8	40,331.6	666
Senior Services															
Protection, Comm Svcs, & Admin	1,857.3	1,183.7	1,180.0	4,221.0	46	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
Senior Employment Services	198.3	1,571.2	0.0	1,769.5	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	1,655.0	3,698.0	0.0	5,353.0	0	1,655.3	3,859.0	0.0	5,514.3	0	1,655.3	4,484.0	0.0	6,139.3	0
Home & Community Based Care	2,973.0	0.0	625.6	3,598.6	0	2,973.0	0.0	1,169.5	4,142.5	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	1,628.3	0.0	108.5	1,736.8	3	1,629.1	0.0	161.2	1,790.3	3	1,630.4	0.0	160.0	1,790.4	3
RDU Total:	9,326.9	6,452.9	1,914.1	17,693.9	49	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

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General Services Facilities Maintenance															
General Svcs Facilities Maint.	0.0	0.0	2,902.3	2,902.3	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	2,902.3	2,902.3	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	62.0	62.0	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	62.0	62.0	0	0.0	0.0	23.0	23.0	0	0.0	0.0	23.0	23.0	0
Year 2000 Coordination															
Y2K Office	18.0	74.2	2,497.4	2,589.6	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	18.0	74.2	2,497.4	2,589.6	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Pioneers' Homes Facilities Maintenance															
Pioneers' Homes Facilities Maint	0.0	0.0	2,689.4	2,689.4	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	2,689.4	2,689.4	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	44.6	44.6	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	44.6	44.6	0	0.0	0.0	34.0	34.0	0	0.0	0.0	34.0	34.0	0
Department Total:	166,033.4	6,978.2	97,719.3	270,730.91,346		149,248.6	7,813.9	116,568.9	273,631.41,353		159,816.7	8,839.8	120,030.2	288,686.7	1,511
Permanent Full Time:				1,346					1,353					1,511	
Permanent Part Time:				112					108					119	
Non Permanent:				93					99					100	
Total Positions:				1,551					1,560					1,730	