

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Centralized Administrative Services							
Office of the Commissioner	479.4	483.6	480.2	495.3	574.2	78.9	15.9%
Administrative Services	1,513.7	1,448.6	1,517.5	1,483.3	1,548.5	65.2	4.4%
DOA Info Tech Support	1,093.7	1,047.0	1,096.1	1,069.9	1,116.8	46.9	4.4%
Finance	5,635.9	5,504.8	5,780.0	5,579.1	5,904.8	325.7	5.8%
Personnel	2,098.5	2,480.0	2,175.6	2,466.6	2,502.7	36.1	1.5%
Labor Relations	1,036.7	911.4	1,041.4	981.9	983.0	1.1	0.1%
Purchasing	1,086.8	980.4	1,088.7	1,003.5	1,003.0	-0.5	-0.0%
Property Management	722.4	803.9	858.1	818.3	815.5	-2.8	-0.3%
Central Mail	944.2	1,107.7	1,280.5	1,132.6	1,134.2	1.6	0.1%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Retirement and Benefits	8,689.6	9,203.4	8,732.9	9,581.6	10,294.5	712.9	7.4%
Tax Appeals	204.5	219.0	205.8	224.7	241.8	17.1	7.6%
Group Health Insurance	12,642.8	14,317.8	12,648.1	14,317.8	14,317.8	0.0	0.0%
Labor Agreements Misc Items	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
RDU Total:	36,148.2	38,507.6	36,904.9	39,154.6	40,486.8	1,332.2	3.4%
Leases							
Leases	35,333.2	32,762.7	35,422.4	30,759.3	32,620.2	1,860.9	6.0%
Lease Administration	674.2	491.0	675.9	505.5	504.0	-1.5	-0.3%
RDU Total:	36,007.4	33,253.7	36,098.3	31,264.8	33,124.2	1,859.4	5.9%
State Owned Facilities							
Facilities	0.0	0.0	0.0	6,602.6	7,263.2	660.6	10.0%
Facilities Administration	0.0	0.0	0.0	96.1	221.9	125.8	130.9%
NPBF Facilities	0.0	0.0	0.0	0.0	1,082.8	1,082.8	100.0%
RDU Total:	0.0	0.0	0.0	6,698.7	8,567.9	1,869.2	27.9%

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Administration State Facilities Rent							
State Facilities Rent	0.0	0.0	0.0	464.6	440.8	-23.8	-5.1%
RDU Total:	0.0	0.0	0.0	464.6	440.8	-23.8	-5.1%
Special Systems							
UVPARP	0.0	0.0	0.0	0.0	75.0	75.0	100.0%
EPORS	1,111.5	1,111.5	1,111.5	1,111.5	1,036.5	-75.0	-6.7%
RDU Total:	1,111.5	1,111.5	1,111.5	1,111.5	1,111.5	0.0	0.0%
Enterprise Technology Services							
Enterprise Technology Services	19,194.9	20,627.6	20,269.9	20,838.5	20,870.2	31.7	0.2%
RDU Total:	19,194.9	20,627.6	20,269.9	20,838.5	20,870.2	31.7	0.2%
Information Services Fund							
Information Svc Fund	0.0	55.0	0.0	55.0	705.0	650.0	1181.8%
RDU Total:	0.0	55.0	0.0	55.0	705.0	650.0	1181.8%
Public Communications Services							
Public Broadcasting Commissic	57.0	54.2	57.0	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	2,599.9	2,469.9	2,599.9	2,469.9	2,469.9	0.0	0.0%
Public Broadcasting - T.V.	794.0	754.3	794.0	754.3	754.3	0.0	0.0%
Satellite Infrastructure	1,064.5	1,306.0	1,134.0	1,306.0	2,906.0	1,600.0	122.5%
AIRRES Grant	76.0	0.0	76.0	0.0	0.0	0.0	0.0%
RDU Total:	4,591.4	4,584.4	4,660.9	4,584.4	6,184.4	1,600.0	34.9%
AIRRES Grant							
AIRRES Grant	0.0	76.0	0.0	76.0	76.0	0.0	0.0%
RDU Total:	0.0	76.0	0.0	76.0	76.0	0.0	0.0%
Risk Management							
Risk Management	22,413.3	22,405.0	22,413.9	22,434.9	23,353.8	918.9	4.1%
RDU Total:	22,413.3	22,405.0	22,413.9	22,434.9	23,353.8	918.9	4.1%

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Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Com	2,456.6	2,868.3	2,701.3	2,909.2	3,214.0	304.8	10.5%
RDU Total:	2,456.6	2,868.3	2,701.3	2,909.2	3,214.0	304.8	10.5%
Longevity Bonus							
Longevity Bonus Grants	59,125.5	53,546.6	59,141.8	53,558.6	52,558.6	-1,000.0	-1.9%
RDU Total:	59,125.5	53,546.6	59,141.8	53,558.6	52,558.6	-1,000.0	-1.9%
Legal and Advocacy Services							
Office of Public Advocacy	9,958.3	9,628.1	9,958.3	9,720.5	10,628.1	907.6	9.3%
Public Defender Agency	10,044.5	9,942.1	10,045.5	10,170.2	11,511.7	1,341.5	13.2%
RDU Total:	20,002.8	19,570.2	20,003.8	19,890.7	22,139.8	2,249.1	11.3%
Alaska Public Offices Commission							
AK Public Offices Comm. Lang	0.0	70.0	0.0	70.0	0.0	-70.0	-100.0%
Alaska Public Offices Comm	725.7	733.0	733.0	752.3	752.6	0.3	0.0%
RDU Total:	725.7	803.0	733.0	822.3	752.6	-69.7	-8.5%
Division of Motor Vehicles							
Motor Vehicles	9,199.1	8,702.6	9,400.6	9,405.9	9,462.0	56.1	0.6%
RDU Total:	9,199.1	8,702.6	9,400.6	9,405.9	9,462.0	56.1	0.6%
Alaska Longevity Programs							
Pioneers Homes	32,396.9	32,933.3	32,423.9	33,831.0	38,966.7	5,135.7	15.2%
AK Longevity Programs Mgmt	1,375.8	1,342.4	1,432.2	1,367.8	1,364.9	-2.9	-0.2%
RDU Total:	33,772.7	34,275.7	33,856.1	35,198.8	40,331.6	5,132.8	14.6%
Senior Services							
Protection, Comm Svcs, & Admir	4,221.0	4,955.5	4,577.5	6,071.5	7,488.5	1,417.0	23.3%
Senior Employment Services	1,769.5	1,857.6	1,857.6	1,857.6	1,857.6	0.0	0.0%
Nutrition, Trans & Support Svc	5,353.0	5,514.3	5,503.6	5,514.3	6,139.3	625.0	11.3%
Home & Community Based Care	3,598.6	4,142.5	3,601.9	4,142.5	4,795.0	652.5	15.8%
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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Senior Services							
Home Health Services	1,736.8	1,785.3	1,737.9	1,790.3	1,790.4	0.1	0.0%
RDU Total:	17,693.9	19,270.2	18,293.5	20,391.2	23,085.8	2,694.6	13.2%
General Services Facilities Maintenance							
General Svcs Facilities Maint.	2,902.3	2,589.7	2,902.3	2,589.7	39.7	-2,550.0	-98.5%
RDU Total:	2,902.3	2,589.7	2,902.3	2,589.7	39.7	-2,550.0	-98.5%
ETS Facilities Maintenance							
ETS Facilities Maintenance	62.0	23.0	62.0	23.0	23.0	0.0	0.0%
RDU Total:	62.0	23.0	62.0	23.0	23.0	0.0	0.0%
Year 2000 Coordination							
Y2K Office	2,589.6	0.0	3,048.0	0.0	0.0	0.0	0.0%
RDU Total:	2,589.6	0.0	3,048.0	0.0	0.0	0.0	0.0%
Pioneers' Homes Facilities Maintenance							
Pioneers' Homes Facilities Main	2,689.4	2,125.0	2,689.4	2,125.0	2,125.0	0.0	0.0%
RDU Total:	2,689.4	2,125.0	2,689.4	2,125.0	2,125.0	0.0	0.0%
Alaska Oil & Gas Cons Comm Facilities Maintenance							
AOGCC Facilities Maintenance	44.6	34.0	49.3	34.0	34.0	0.0	0.0%
RDU Total:	44.6	34.0	49.3	34.0	34.0	0.0	0.0%
General Funds:	166,033.4	161,301.8	166,166.5	149,248.6	159,816.7	10,568.1	7.1%
Federal Funds:	6,978.2	7,781.3	7,533.7	7,813.9	8,839.8	1,025.9	13.1%
Other Funds:	97,719.3	95,346.0	100,640.3	116,568.9	120,030.2	3,461.3	3.0%
Total Funds:	270,730.9	264,429.1	274,340.5	273,631.4	288,686.7	15,055.3	5.5%
Permanent Full Time:	1,346	1,336	1,346	1,353	1,511	158	11.7%
Permanent Part Time:	112	112	112	108	119	11	10.2%
Non Permanent:	93	93	93	99	100	1	1.0%
Total Positions:	1,551	1,541	1,551	1,560	1,730	170	10.9%