

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2000 Actuals</b>	<b>FY2001 Conference Committee</b>	<b>FY2000 Final Authorized</b>	<b>FY2001 Management Plan</b>	<b>FY2002 Governor</b>	<b>FY2001 Management Plan vs FY2002 Governor</b>	
<b>Centralized Administrative Services</b>							
Office of the Commissioner	159.4	160.1	160.1	163.2	164.2	1.0	0.6%
Administrative Services	69.7	73.5	73.5	73.5	75.0	1.5	2.0%
Finance	4,832.3	4,583.6	4,833.6	4,657.9	4,661.9	4.0	0.1%
Personnel	1,771.8	1,903.4	1,773.4	1,882.8	1,920.6	37.8	2.0%
Labor Relations	1,036.7	911.4	1,041.4	981.9	983.0	1.1	0.1%
Purchasing	1,059.2	980.4	1,061.1	1,003.5	1,003.0	-0.5	-0.0%
Property Management	421.3	406.1	460.3	414.0	411.7	-2.3	-0.6%
Tax Appeals	177.7	179.0	179.0	183.5	201.0	17.5	9.5%
Labor Agreements Misc Items	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
<b>RDU Total:</b>	<b>9,528.1</b>	<b>9,197.5</b>	<b>9,582.4</b>	<b>9,360.3</b>	<b>9,470.4</b>	<b>110.1</b>	<b>1.2%</b>
<b>Leases</b>							
Leases	23,885.6	22,335.1	23,891.4	20,331.7	22,192.6	1,860.9	9.2%
Lease Administration	559.3	375.4	560.3	386.7	385.5	-1.2	-0.3%
<b>RDU Total:</b>	<b>24,444.9</b>	<b>22,710.5</b>	<b>24,451.7</b>	<b>20,718.4</b>	<b>22,578.1</b>	<b>1,859.7</b>	<b>9.0%</b>
<b>State Owned Facilities</b>							
Facilities	0.0	0.0	0.0	0.0	146.8	146.8	100.0%
NPBF Facilities	0.0	0.0	0.0	0.0	982.8	982.8	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,129.6</b>	<b>1,129.6</b>	<b>100.0%</b>
<b>Administration State Facilities Rent</b>							
State Facilities Rent	0.0	0.0	0.0	464.6	440.8	-23.8	-5.1%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>464.6</b>	<b>440.8</b>	<b>-23.8</b>	<b>-5.1%</b>
<b>Special Systems</b>							
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%
<b>RDU Total:</b>	<b>1,111.5</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>

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<b>Information Services Fund</b>							
Information Svc Fund	0.0	0.0	0.0	0.0	650.0	650.0	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>650.0</b>	<b>650.0</b>	<b>100.0%</b>
<b>Public Communications Services</b>							
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	639.3	632.3	660.3	632.3	2,232.3	1,600.0	253.0%
AIRRES Grant	76.0	0.0	76.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>4,166.2</b>	<b>3,910.7</b>	<b>4,187.2</b>	<b>3,910.7</b>	<b>5,510.7</b>	<b>1,600.0</b>	<b>40.9%</b>
<b>AIRRES Grant</b>							
AIRRES Grant	0.0	76.0	0.0	76.0	76.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>76.0</b>	<b>0.0</b>	<b>76.0</b>	<b>76.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Oil and Gas Conservation Commission</b>							
AK Oil & Gas Conservation Com	2,356.6	0.0	2,601.3	2,770.7	3,111.3	340.6	12.3%
<b>RDU Total:</b>	<b>2,356.6</b>	<b>0.0</b>	<b>2,601.3</b>	<b>2,770.7</b>	<b>3,111.3</b>	<b>340.6</b>	<b>12.3%</b>
<b>Longevity Bonus</b>							
Longevity Bonus Grants	59,125.5	53,546.6	59,141.8	53,558.6	52,558.6	-1,000.0	-1.9%
<b>RDU Total:</b>	<b>59,125.5</b>	<b>53,546.6</b>	<b>59,141.8</b>	<b>53,558.6</b>	<b>52,558.6</b>	<b>-1,000.0</b>	<b>-1.9%</b>
<b>Legal and Advocacy Services</b>							
Office of Public Advocacy	8,747.7	8,883.5	8,747.7	8,964.7	9,827.4	862.7	9.6%
Public Defender Agency	9,203.0	9,455.4	9,203.9	9,578.0	11,013.9	1,435.9	15.0%
<b>RDU Total:</b>	<b>17,950.7</b>	<b>18,338.9</b>	<b>17,951.6</b>	<b>18,542.7</b>	<b>20,841.3</b>	<b>2,298.6</b>	<b>12.4%</b>
<b>Alaska Public Offices Commission</b>							
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%
<b>RDU Total:</b>	<b>725.7</b>	<b>803.0</b>	<b>733.0</b>	<b>822.3</b>	<b>752.6</b>	<b>-69.7</b>	<b>-8.5%</b>

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<b>Division of Motor Vehicles</b>							
Motor Vehicles	9,179.8	8,667.7	9,180.8	9,370.3	9,426.5	56.2	0.6%
<b>RDU Total:</b>	<b>9,179.8</b>	<b>8,667.7</b>	<b>9,180.8</b>	<b>9,370.3</b>	<b>9,426.5</b>	<b>56.2</b>	<b>0.6%</b>
<b>Alaska Longevity Programs</b>							
Pioneers Homes	30,419.3	30,435.3	30,435.3	33,648.7	38,842.1	5,193.4	15.4%
AK Longevity Programs Mgmt	1,053.7	967.3	1,057.1	991.4	988.2	-3.2	-0.3%
<b>RDU Total:</b>	<b>31,473.0</b>	<b>31,402.6</b>	<b>31,492.4</b>	<b>34,640.1</b>	<b>39,830.3</b>	<b>5,190.2</b>	<b>15.0%</b>
<b>Senior Services</b>							
Protection, Comm Svcs, & Admir	1,857.3	1,891.9	1,860.5	2,574.8	3,471.9	897.1	34.8%
Senior Employment Services	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	0.0	0.0%
Home & Community Based Care	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	0.0	0.0%
Home Health Services	1,628.3	1,628.3	1,628.3	1,630.3	1,630.4	0.1	0.0%
<b>RDU Total:</b>	<b>9,326.9</b>	<b>9,361.8</b>	<b>9,330.4</b>	<b>10,046.7</b>	<b>10,943.9</b>	<b>897.2</b>	<b>8.9%</b>
<b>Year 2000 Coordination</b>							
Y2K Office	2,507.4	0.0	2,592.2	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,507.4</b>	<b>0.0</b>	<b>2,592.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	<b>163,822.6</b>	<b>158,926.8</b>	<b>163,955.7</b>	<b>149,192.7</b>	<b>159,816.7</b>	<b>10,624.0</b>	<b>7.1%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>8,073.7</b>	<b>200.0</b>	<b>8,400.6</b>	<b>16,200.2</b>	<b>18,614.9</b>	<b>2,414.7</b>	<b>14.9%</b>
<b>Total Funds:</b>	<b>171,896.3</b>	<b>159,126.8</b>	<b>172,356.3</b>	<b>165,392.9</b>	<b>178,431.6</b>	<b>13,038.7</b>	<b>7.9%</b>