

GF & Other Funds

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	
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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	421.3	406.1	460.3	414.0	411.7	-2.3	-0.6%
Central Mail	944.2	1,107.7	1,280.5	1,132.6	1,134.2	1.6	0.1%
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:	35,847.1	38,109.8	36,507.1	38,750.3	40,083.0	1,332.7	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%

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%

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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%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Com	2,356.6	2,768.3	2,601.3	2,806.6	3,111.3	304.7	10.9%
RDU Total:	2,356.6	2,768.3	2,601.3	2,806.6	3,111.3	304.7	10.9%

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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	9,908.3	9,578.1	9,908.3	9,669.3	10,576.9	907.6	9.4%
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:	19,952.8	19,520.2	19,953.8	19,839.5	22,088.6	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	9,323.5	9,405.9	9,462.0	56.1	0.6%
RDU Total:	9,199.1	8,702.6	9,323.5	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	3,037.3	3,240.3	3,251.6	4,334.0	5,349.7	1,015.7	23.4%
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	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%
Home Health Services	1,736.8	1,785.3	1,737.9	1,790.3	1,790.4	0.1	0.0%
RDU Total:	11,241.0	12,036.7	11,460.0	13,135.4	14,803.7	1,668.3	12.7%

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General Services Facilities Maintenance							
General Srvcs 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	2,515.4	0.0	2,972.7	0.0	0.0	0.0	0.0%
RDU Total:	2,515.4	0.0	2,972.7	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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	97,719.3	95,346.0	100,640.3	116,568.9	120,030.2	3,461.3	3.0%
Total Funds:	263,752.7	256,647.8	266,806.8	265,817.5	279,846.9	14,029.4	5.3%