

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

Results Delivery Unit/Component	FY2003 Management Plan					FY2004 Governor					FY2004 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Commissioner's Office															
Office of the Commissioner	133.0	0.0	354.0	487.0	5	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	133.0	0.0	354.0	487.0	5	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Centralized Administrative Services															
Office of the Commissioner	0.0	0.0	0.0	0.0	0	232.8	0.0	356.7	589.5	5	232.8	0.0	356.9	589.7	5
Administrative Services	75.0	0.0	1,502.4	1,577.4	23	0.0	0.0	1,057.8	1,057.8	17	0.0	0.0	1,070.0	1,070.0	17
DOA Info Tech Support	0.0	0.0	1,163.2	1,163.2	13	0.0	0.0	925.5	925.5	10	0.0	0.0	934.1	934.1	10
Finance	4,661.9	0.0	1,376.7	6,038.6	47	4,665.3	0.0	1,514.9	6,180.2	47	4,702.6	0.0	1,514.9	6,217.5	47
Personnel	1,876.6	0.0	587.2	2,463.8	31	1,815.6	0.0	827.0	2,642.6	33	1,839.7	0.0	828.9	2,668.6	33
Labor Relations	1,339.1	0.0	0.0	1,339.1	12	953.1	0.0	130.0	1,083.1	11	961.4	0.0	131.3	1,092.7	11
Purchasing	1,003.0	0.0	0.0	1,003.0	13	1,004.2	0.0	0.0	1,004.2	13	1,012.5	0.0	0.0	1,012.5	13
Property Management	411.7	409.5	0.0	821.2	8	411.7	475.7	0.0	887.4	8	415.8	479.2	0.0	895.0	8
Central Mail	0.0	0.0	1,139.5	1,139.5	5	0.0	0.0	1,348.1	1,348.1	5	0.0	0.0	1,352.8	1,352.8	5
Retirement and Benefits	0.0	0.0	11,263.8	11,263.8	105	0.0	0.0	11,339.6	11,339.6	105	0.0	0.0	11,430.0	11,430.0	105
Tax Appeals	183.2	0.0	41.0	224.2	2	183.9	0.0	41.3	225.2	2	185.1	0.0	41.4	226.5	2
Health Plans Administration	0.0	0.0	14,371.6	14,371.6	0	0.0	0.0	14,371.6	14,371.6	0	0.0	0.0	14,371.6	14,371.6	0
Labor Agreements Misc Items	50.0	0.0	0.0	50.0	0	50.0	0.0	0.0	50.0	0	50.0	0.0	0.0	50.0	0
RDU Total:	9,600.5	409.5	31,445.4	41,455.4	259	9,316.6	475.7	31,912.5	41,704.8	256	9,399.9	479.2	32,031.9	41,911.0	256
Leases															
Leases	25,505.4	0.0	12,770.6	38,276.0	0	25,556.0	0.0	15,720.6	41,276.6	0	25,556.0	0.0	15,720.6	41,276.6	0
Lease Administration	372.0	0.0	63.8	435.8	8	335.5	0.0	379.4	714.9	9	343.4	0.0	380.4	723.8	9
RDU Total:	25,877.4	0.0	12,834.4	38,711.8	8	25,891.5	0.0	16,100.0	41,991.5	9	25,899.4	0.0	16,101.0	42,000.4	9

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State Owned Facilities															
Facilities	47.0	0.0	5,757.0	5,804.0	11	42.3	0.0	6,027.8	6,070.1	11	43.0	0.0	6,038.5	6,081.5	11
Facilities Administration	0.0	0.0	296.4	296.4	7	0.0	0.0	484.4	484.4	7	0.0	0.0	489.9	489.9	7
NPBF Facilities	982.8	0.0	100.0	1,082.8	0	884.5	0.0	100.0	984.5	0	884.5	0.0	100.0	984.5	0
RDU Total:	1,029.8	0.0	6,153.4	7,183.2	18	926.8	0.0	6,612.2	7,539.0	18	927.5	0.0	6,628.4	7,555.9	18
DMV Leases- Dowling Road/Benson Avenue															
DMV Leases-Dowling/Benson	1,044.9	0.0	0.0	1,044.9	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	1,044.9	0.0	0.0	1,044.9	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Administration State Facilities Rent															
State Facilities Rent	464.3	0.0	0.0	464.3	0	417.9	0.0	0.0	417.9	0	417.9	0.0	0.0	417.9	0
RDU Total:	464.3	0.0	0.0	464.3	0	417.9	0.0	0.0	417.9	0	417.9	0.0	0.0	417.9	0
DMV Leases- Fairbanks Street															
DMV Leases- Fairbanks Street	64.4	0.0	0.0	64.4	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	64.4	0.0	0.0	64.4	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Special Systems															
UVPARP	75.0	0.0	0.0	75.0	0	75.0	0.0	0.0	75.0	0	75.0	0.0	0.0	75.0	0
EPORS	1,093.9	0.0	0.0	1,093.9	0	1,493.9	0.0	0.0	1,493.9	0	1,493.9	0.0	0.0	1,493.9	0
RDU Total:	1,168.9	0.0	0.0	1,168.9	0	1,568.9	0.0	0.0	1,568.9	0	1,568.9	0.0	0.0	1,568.9	0
DMV Leases- Downtown Core Area															
DMV Leases-Downtown Core Area	28.5	0.0	0.0	28.5	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	28.5	0.0	0.0	28.5	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

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Enterprise Technology Services															
Enterprise Technology Services	0.0	0.0	33,896.9	33,896.9	129	0.0	0.0	34,007.6	34,007.6	112	0.0	0.0	34,099.5	34,099.5	112
RDU Total:	0.0	0.0	33,896.9	33,896.9	129	0.0	0.0	34,007.6	34,007.6	112	0.0	0.0	34,099.5	34,099.5	112
DMV Leases- Eagle River Office															
DMV Leases- Eagle River Office	26.6	0.0	0.0	26.6	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	26.6	0.0	0.0	26.6	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Information Services Fund															
Information Svc Fund	325.0	0.0	55.0	380.0	0	0.0	0.0	55.0	55.0	0	0.0	0.0	55.0	55.0	0
RDU Total:	325.0	0.0	55.0	380.0	0	0.0	0.0	55.0	55.0	0	0.0	0.0	55.0	55.0	0
Public Communications Services															
Public Broadcasting Commission	54.2	0.0	0.0	54.2	0	54.2	0.0	0.0	54.2	0	54.2	0.0	0.0	54.2	0
Public Broadcasting - Radio	2,469.9	0.0	0.0	2,469.9	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.	754.3	0.0	0.0	754.3	0	754.3	0.0	0.0	754.3	0	754.3	0.0	0.0	754.3	0
Satellite Infrastructure	1,382.3	0.0	1,223.7	2,606.0	0	1,382.3	0.0	1,223.7	2,606.0	0	1,382.3	0.0	1,223.7	2,606.0	0
RDU Total:	4,660.7	0.0	1,223.7	5,884.4	0	4,660.7	0.0	1,223.7	5,884.4	0	4,660.7	0.0	1,223.7	5,884.4	0
AIRRES Grant															
AIRRES Grant	76.0	0.0	0.0	76.0	0	76.0	0.0	0.0	76.0	0	76.0	0.0	0.0	76.0	0
RDU Total:	76.0	0.0	0.0	76.0	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	24,427.2	24,427.2	6	0.0	0.0	24,479.6	24,479.6	6	0.0	0.0	24,483.9	24,483.9	6
RDU Total:	0.0	0.0	24,427.2	24,427.2	6	0.0	0.0	24,479.6	24,479.6	6	0.0	0.0	24,483.9	24,483.9	6

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Alaska Oil and Gas Conservation Commission															
AK Oil & Gas Conservation Comm	0.0	105.0	4,046.2	4,151.2	27	0.0	119.9	4,106.6	4,226.5	27	0.0	119.9	4,112.9	4,232.8	27
RDU Total:	0.0	105.0	4,046.2	4,151.2	27	0.0	119.9	4,106.6	4,226.5	27	0.0	119.9	4,112.9	4,232.8	27
Longevity Bonus															
Longevity Bonus Grants	47,519.3	0.0	0.0	47,519.3	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	47,519.3	0.0	0.0	47,519.3	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Legal and Advocacy Services															
Office of Public Advocacy	9,227.4	52.1	707.1	9,986.6	62	12,549.0	52.1	814.6	13,415.7	64	12,570.9	52.1	816.1	13,439.1	64
Public Defender Agency	10,219.8	0.0	505.7	10,725.5	126	11,403.9	0.0	707.9	12,111.8	127	11,439.9	0.0	709.6	12,149.5	127
RDU Total:	19,447.2	52.1	1,212.8	20,712.1	188	23,952.9	52.1	1,522.5	25,527.5	191	24,010.8	52.1	1,525.7	25,588.6	191
Violent Crimes Compensation Board															
Violent Crimes Comp Board	0.0	0.0	0.0	0.0	0	0.0	408.6	1,175.7	1,584.3	3	0.0	408.7	1,178.4	1,587.1	3
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	408.6	1,175.7	1,584.3	3	0.0	408.7	1,178.4	1,587.1	3
Alaska Public Offices Commission															
Alaska Public Offices Comm	752.6	0.0	0.0	752.6	10	0.0	0.0	0.0	0.0	0	761.6	0.0	0.0	761.6	10
RDU Total:	752.6	0.0	0.0	752.6	10	0.0	0.0	0.0	0.0	0	761.6	0.0	0.0	761.6	10
Division of Motor Vehicles															
Motor Vehicles	3,877.9	0.0	6,573.3	10,451.2	151	3,366.2	0.0	6,120.1	9,486.3	141	3,426.8	0.0	6,181.8	9,608.6	141
RDU Total:	3,877.9	0.0	6,573.3	10,451.2	151	3,366.2	0.0	6,120.1	9,486.3	141	3,426.8	0.0	6,181.8	9,608.6	141
Alaska Longevity Programs															
Pioneers Homes	22,455.4	0.0	12,752.1	35,207.5	538	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

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Alaska Longevity Programs															
AK Longevity Programs Mgmt	988.2	0.0	427.4	1,415.6	14	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	23,443.6	0.0	13,179.5	36,623.1	552	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Senior Services															
Protection, Comm Svcs, & Admin	4,438.7	2,158.0	1,910.0	8,506.7	57	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Senior Employment Services	198.3	1,659.3	0.0	1,857.6	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Nutrition, Trans & Support Svc	1,655.3	5,048.3	0.0	6,703.6	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Home & Community Based Care	2,973.0	0.0	1,799.0	4,772.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Senior Residential Services	1,015.0	0.0	0.0	1,015.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Home Health Services	1,630.4	0.0	161.6	1,792.0	2	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	11,910.7	8,865.6	3,870.6	24,646.9	59	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
General Services Facilities Maintenance															
General Svcs Facilities Maint.	0.0	0.0	39.7	39.7	0	0.0	0.0	39.7	39.7	0	0.0	0.0	39.7	39.7	0
RDU Total:	0.0	0.0	39.7	39.7	0	0.0	0.0	39.7	39.7	0	0.0	0.0	39.7	39.7	0
ETS Facilities Maintenance															
ETS Facilities Maintenance	0.0	0.0	23.0	23.0	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	23.0	23.0	0	0.0	0.0	23.0	23.0	0	0.0	0.0	23.0	23.0	0

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Pioneers' Homes Facilities Maintenance															
Pioneers' Homes Facilities Maint	0.0	0.0	2,125.0	2,125.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	2,125.0	2,125.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Department Total:	151,451.3	9,432.2	141,460.1	302,343.6	1,412	70,177.5	1,056.3	127,378.2	198,612.0	763	71,149.5	1,059.9	127,684.9	199,894.3	773
Permanent Full Time:				1,412					763					773	
Permanent Part Time:				90					28					29	
Non Permanent:				118					44					44	
Total Positions:				1,620					835					846	