

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
Centralized Administrative Services								
Office of the Commissioner	566.8	480.2	480.2	480.2	588.9	588.9	0.0	0.0%
Administrative Services	1,572.3	1,548.5	1,548.5	1,548.5	1,579.1	1,579.1	0.0	0.0%
DOA Info Tech Support	1,110.8	1,116.8	1,116.8	1,116.8	1,163.2	1,163.2	0.0	0.0%
Finance	5,826.3	5,904.8	5,904.8	5,904.8	6,332.1	6,332.1	0.0	0.0%
Personnel	2,287.8	2,467.7	2,517.7	2,517.7	2,515.6	2,515.6	0.0	0.0%
Labor Relations	883.3	983.0	983.0	983.0	1,003.1	1,003.1	0.0	0.0%
Purchasing	1,042.7	1,003.0	1,003.0	1,003.0	1,020.0	1,020.0	0.0	0.0%
Property Management	753.4	815.5	815.5	815.5	828.0	828.0	0.0	0.0%
Central Mail	1,007.9	1,134.2	1,134.2	1,134.2	1,139.5	1,139.5	0.0	0.0%
Retirement and Benefits	9,595.3	10,294.5	10,385.5	10,385.5	11,263.8	11,263.8	0.0	0.0%
Tax Appeals	219.6	224.0	224.0	224.0	227.7	227.7	0.0	0.0%
Health Plans Administration	13,945.8	14,371.6	14,371.6	14,371.6	14,371.6	14,371.6	0.0	0.0%
Labor Agreements Misc Items	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
RDU Total:	38,812.0	40,393.8	40,534.8	40,534.8	42,082.6	42,082.6	0.0	0.0%
Leases								
Anchorage Jail Lease	0.0	0.0	0.0	0.0	0.0	5,262.8	5,262.8	100.0%
Leases	31,977.7	29,555.8	29,555.8	29,555.8	32,444.5	34,229.3	1,784.8	5.5%
Lease Administration	717.3	434.8	434.8	434.8	441.8	441.8	0.0	0.0%
RDU Total:	32,695.0	29,990.6	29,990.6	29,990.6	32,886.3	39,933.9	7,047.6	21.4%
State Owned Facilities								
Facilities	5,592.7	7,263.2	7,263.2	7,263.2	5,808.1	5,808.1	0.0	0.0%
Facilities Administration	95.1	221.9	221.9	221.9	296.4	296.4	0.0	0.0%
NPBF Facilities	0.0	1,082.8	1,082.8	1,082.8	1,082.8	1,082.8	0.0	0.0%
RDU Total:	5,687.8	8,567.9	8,567.9	8,567.9	7,187.3	7,187.3	0.0	0.0%

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DMV Leases- Dowling Road/Benson Avenue									
DMV Leases- Dowling/Benson	0.0	1,044.9	1,044.9	1,044.9	0.0	0.0	0.0	0.0%	
RDU Total:	0.0	1,044.9	1,044.9	1,044.9	0.0	0.0	0.0	0.0%	
Administration State Facilities Rent									
State Facilities Rent	464.6	440.8	440.8	440.8	504.3	504.3	0.0	0.0%	
RDU Total:	464.6	440.8	440.8	440.8	504.3	504.3	0.0	0.0%	
DMV Leases- Fairbanks Street									
DMV Leases- Fairbanks Street	0.0	64.4	64.4	64.4	0.0	0.0	0.0	0.0%	
RDU Total:	0.0	64.4	64.4	64.4	0.0	0.0	0.0	0.0%	
Special Systems									
UVPARP	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0%	
EPRS	1,111.5	1,036.5	1,093.9	1,093.9	1,093.9	1,093.9	0.0	0.0%	
RDU Total:	1,111.5	1,111.5	1,168.9	1,168.9	1,168.9	1,168.9	0.0	0.0%	
DMV Leases- Downtown Core Area									
DMV Leases-Downtown Core Area	0.0	28.5	28.5	28.5	0.0	0.0	0.0	0.0%	
RDU Total:	0.0	28.5	28.5	28.5	0.0	0.0	0.0	0.0%	
Enterprise Technology Services									
Enterprise Technology Services	19,883.8	21,049.1	21,049.1	21,049.1	33,896.9	33,896.9	0.0	0.0%	
Info Services Technology Study	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%	
RDU Total:	19,883.8	21,349.1	21,349.1	21,349.1	34,196.9	34,196.9	0.0	0.0%	
DMV Leases- Eagle River Office									
DMV Leases- Eagle River Office	0.0	26.6	26.6	26.6	0.0	0.0	0.0	0.0%	
RDU Total:	0.0	26.6	26.6	26.6	0.0	0.0	0.0	0.0%	
Information Services Fund									
Information Svc Fund	0.0	380.0	380.0	380.0	380.0	380.0	0.0	0.0%	
RDU Total:	0.0	380.0	380.0	380.0	380.0	380.0	0.0	0.0%	

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Public Communications Services									
Public Broadcasting Commission	54.2	54.2	54.2	54.2	54.2	54.2	0.0	0.0%	
Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%	
Public Broadcasting - T.V.	754.3	754.3	754.3	754.3	754.3	754.3	0.0	0.0%	
Satellite Infrastructure	1,048.1	2,606.0	2,606.0	2,606.0	2,606.0	2,606.0	0.0	0.0%	
RDU Total:	4,326.5	5,884.4	5,884.4	5,884.4	5,884.4	5,884.4	0.0	0.0%	
AIRRES Grant									
AIRRES Grant	76.0	76.0	76.0	76.0	76.0	76.0	0.0	0.0%	
RDU Total:	76.0	76.0	76.0	76.0	76.0	76.0	0.0	0.0%	
Risk Management									
Risk Management	23,243.2	23,353.8	23,353.8	23,353.8	24,362.8	24,427.2	64.4	0.3%	
RDU Total:	23,243.2	23,353.8	23,353.8	23,353.8	24,362.8	24,427.2	64.4	0.3%	
Alaska Oil and Gas Conservation Commission									
AK Oil & Gas Conservation Comr	2,706.2	3,420.0	3,420.0	3,420.0	4,151.2	4,151.2	0.0	0.0%	
RDU Total:	2,706.2	3,420.0	3,420.0	3,420.0	4,151.2	4,151.2	0.0	0.0%	
Longevity Bonus									
Longevity Bonus Grants	54,829.9	52,558.6	52,558.6	52,558.6	48,538.3	48,538.3	0.0	0.0%	
RDU Total:	54,829.9	52,558.6	52,558.6	52,558.6	48,538.3	48,538.3	0.0	0.0%	
Legal and Advocacy Services									
Office of Public Advocacy	11,485.5	10,028.1	10,028.1	10,028.1	11,130.0	11,980.0	850.0	7.6%	
Public Defender Agency	10,556.4	10,220.3	10,594.3	10,594.3	12,926.2	12,926.2	0.0	0.0%	
RDU Total:	22,041.9	20,248.4	20,622.4	20,622.4	24,056.2	24,906.2	850.0	3.5%	
Alaska Public Offices Commission									
AK Public Offices Comm. Lang	70.0	0.0	0.0	0.0	90.0	90.0	0.0	0.0%	
Alaska Public Offices Comm	737.2	752.6	752.6	752.6	790.6	866.9	76.3	9.7%	
RDU Total:	807.2	752.6	752.6	752.6	880.6	956.9	76.3	8.7%	

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Division of Motor Vehicles									
Motor Vehicles	9,924.2	9,472.0	9,709.0	9,709.0	9,861.8	9,891.8	30.0	0.3%	
RDU Total:	9,924.2	9,472.0	9,709.0	9,709.0	9,861.8	9,891.8	30.0	0.3%	
Alaska Longevity Programs									
Pioneers Homes	34,059.2	34,463.5	34,463.5	34,463.5	34,988.3	34,988.3	0.0	0.0%	
AK Longevity Programs Mgmt	1,419.6	1,364.9	1,364.9	1,364.9	1,432.5	1,432.5	0.0	0.0%	
RDU Total:	35,478.8	35,828.4	35,828.4	35,828.4	36,420.8	36,420.8	0.0	0.0%	
Senior Services									
Protection, Comm Svcs, & Admin	5,929.0	8,324.8	8,324.8	8,324.8	8,480.2	8,530.2	50.0	0.6%	
Senior Employment Services	1,706.2	1,977.6	1,977.6	1,977.6	1,977.6	1,857.6	-120.0	-6.1%	
Nutrition, Trans & Support Svc	5,474.6	6,139.3	6,139.3	6,139.3	6,703.6	6,703.6	0.0	0.0%	
Home & Community Based Care	4,094.5	4,795.0	4,795.0	4,795.0	4,772.0	4,772.0	0.0	0.0%	
Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0%	
Home Health Services	1,792.0	1,790.4	1,790.4	1,790.4	1,793.6	1,793.6	0.0	0.0%	
RDU Total:	20,011.3	24,042.1	24,042.1	24,042.1	24,742.0	24,672.0	-70.0	-0.3%	
General Services Facilities Maintenance									
General Svcs Facilities Maint.	25.9	39.7	39.7	39.7	39.7	39.7	0.0	0.0%	
RDU Total:	25.9	39.7	39.7	39.7	39.7	39.7	0.0	0.0%	
ETS Facilities Maintenance									
ETS Facilities Maintenance	6.8	23.0	23.0	23.0	23.0	23.0	0.0	0.0%	
RDU Total:	6.8	23.0	23.0	23.0	23.0	23.0	0.0	0.0%	
Pioneers' Homes Facilities Maintenance									
Pioneers' Homes Facilities Maint	2,673.5	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%	
RDU Total:	2,673.5	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%	

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Alaska Oil & Gas Cons Comm Facilities Maintenance									
AOGCC Facilities Maintenance	26.8	34.0	34.0	34.0	0.0	0.0	0.0	0.0%	
RDU Total:	26.8	34.0	34.0	34.0	0.0	0.0	0.0	0.0%	
General Funds:	154,705.6	153,384.6	154,103.0	154,103.0	157,880.7	163,579.8	5,699.1	3.6%	
Federal Funds:	7,355.3	9,404.1	9,404.1	9,404.1	9,432.2	9,432.2	0.0	0.0%	
Other Funds:	112,772.0	118,467.4	118,558.4	118,558.4	132,255.2	134,554.4	2,299.2	1.7%	
Total Funds:	274,832.9	281,256.1	282,065.5	282,065.5	299,568.1	307,566.4	7,998.3	2.7%	
Permanent Full Time:	1,356	1,371	1,376	1,387	1,415	1,415	0	0.0%	
Permanent Part Time:	109	113	116	111	106	106	0	0.0%	
Non Permanent:	99	100	100	109	112	112	0	0.0%	
Total Positions:	1,564	1,584	1,592	1,607	1,633	1,633	0	0.0%	