

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
Centralized Administrative Services							
Office of the Commissioner	566.8	480.2	572.8	480.2	588.9	108.7	22.6%
Administrative Services	1,572.3	1,548.5	1,582.0	1,548.5	1,579.1	30.6	2.0%
DOA Info Tech Support	1,110.8	1,116.8	1,116.3	1,116.8	1,163.2	46.4	4.2%
Finance	5,826.3	5,904.8	5,949.5	5,904.8	6,332.1	427.3	7.2%
Personnel	2,287.8	2,467.7	2,544.5	2,517.7	2,515.6	-2.1	-0.1%
Labor Relations	883.3	983.0	903.9	983.0	1,003.1	20.1	2.0%
Purchasing	1,042.7	1,003.0	1,044.5	1,003.0	1,020.0	17.0	1.7%
Property Management	753.4	815.5	825.5	815.5	828.0	12.5	1.5%
Central Mail	1,007.9	1,134.2	1,141.9	1,134.2	1,139.5	5.3	0.5%
Retirement and Benefits	9,595.3	10,294.5	9,642.8	10,385.5	11,263.8	878.3	8.5%
Tax Appeals	219.6	224.0	224.7	224.0	227.7	3.7	1.7%
Group Health Insurance	13,945.8	14,371.6	14,404.8	14,371.6	14,371.6	0.0	0.0%
Labor Agreements Misc Items	0.0	50.0	0.0	50.0	50.0	0.0	0.0%
RDU Total:	38,812.0	40,393.8	39,953.2	40,534.8	42,082.6	1,547.8	3.8%
Leases							
Leases	31,977.7	29,555.8	32,303.0	29,555.8	32,444.5	2,888.7	9.8%
Lease Administration	717.3	434.8	759.8	434.8	441.8	7.0	1.6%
RDU Total:	32,695.0	29,990.6	33,062.8	29,990.6	32,886.3	2,895.7	9.7%
State Owned Facilities							
Facilities	5,592.7	7,263.2	7,116.7	7,263.2	5,808.1	-1,455.1	-20.0%
Facilities Administration	95.1	221.9	96.1	221.9	296.4	74.5	33.6%
NPBF Facilities	0.0	1,082.8	0.0	1,082.8	1,082.8	0.0	0.0%
RDU Total:	5,687.8	8,567.9	7,212.8	8,567.9	7,187.3	-1,380.6	-16.1%
DMV Leases- Dowling Road/Benson Avenue							
DMV Leases- Dowling/Benson	0.0	1,044.9	0.0	1,044.9	0.0	-1,044.9	-100.0%
RDU Total:	0.0	1,044.9	0.0	1,044.9	0.0	-1,044.9	-100.0%

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Administration State Facilities Rent							
State Facilities Rent	464.6	440.8	464.6	440.8	504.3	63.5	14.4%
RDU Total:	464.6	440.8	464.6	440.8	504.3	63.5	14.4%
DMV Leases- Fairbanks Street							
DMV Leases- Fairbanks Street	0.0	64.4	0.0	64.4	0.0	-64.4	-100.0%
RDU Total:	0.0	64.4	0.0	64.4	0.0	-64.4	-100.0%
Special Systems							
UVPARP	0.0	75.0	0.0	75.0	75.0	0.0	0.0%
EPORS	1,111.5	1,036.5	1,111.5	1,093.9	1,093.9	0.0	0.0%
RDU Total:	1,111.5	1,111.5	1,111.5	1,168.9	1,168.9	0.0	0.0%
DMV Leases- Downtown Core Area							
DMV Leases-Downtown Core Ar	0.0	28.5	0.0	28.5	0.0	-28.5	-100.0%
RDU Total:	0.0	28.5	0.0	28.5	0.0	-28.5	-100.0%
Enterprise Technology Services							
Enterprise Technology Services	19,883.8	21,049.1	20,838.5	21,049.1	33,896.9	12,847.8	61.0%
Info Services Technology Study	0.0	300.0	0.0	300.0	300.0	0.0	0.0%
RDU Total:	19,883.8	21,349.1	20,838.5	21,349.1	34,196.9	12,847.8	60.2%
DMV Leases- Eagle River Office							
DMV Leases- Eagle River Office	0.0	26.6	0.0	26.6	0.0	-26.6	-100.0%
RDU Total:	0.0	26.6	0.0	26.6	0.0	-26.6	-100.0%
Information Services Fund							
Information Svc Fund	0.0	380.0	55.0	380.0	380.0	0.0	0.0%
RDU Total:	0.0	380.0	55.0	380.0	380.0	0.0	0.0%
Public Communications Services							
Public Broadcasting Commissic	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	0.0	0.0%
Public Broadcasting - T.V.	754.3	754.3	754.3	754.3	754.3	0.0	0.0%

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Public Communications Services							
Satellite Infrastructure	1,048.1	2,606.0	1,327.0	2,606.0	2,606.0	0.0	0.0%
RDU Total:	4,326.5	5,884.4	4,605.4	5,884.4	5,884.4	0.0	0.0%
AIRRES Grant							
AIRRES Grant	76.0	76.0	76.0	76.0	76.0	0.0	0.0%
RDU Total:	76.0	76.0	76.0	76.0	76.0	0.0	0.0%
Risk Management							
Risk Management	23,243.2	23,353.8	23,280.5	23,353.8	24,362.8	1,009.0	4.3%
RDU Total:	23,243.2	23,353.8	23,280.5	23,353.8	24,362.8	1,009.0	4.3%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Com	2,706.2	3,420.0	2,909.2	3,420.0	4,151.2	731.2	21.4%
RDU Total:	2,706.2	3,420.0	2,909.2	3,420.0	4,151.2	731.2	21.4%
Longevity Bonus							
Longevity Bonus Grants	54,829.9	52,558.6	54,858.6	52,558.6	48,538.3	-4,020.3	-7.6%
RDU Total:	54,829.9	52,558.6	54,858.6	52,558.6	48,538.3	-4,020.3	-7.6%
Legal and Advocacy Services							
Office of Public Advocacy	11,485.5	10,028.1	11,561.8	10,028.1	11,130.0	1,101.9	11.0%
Public Defender Agency	10,556.4	10,220.3	10,567.1	10,594.3	12,926.2	2,331.9	22.0%
RDU Total:	22,041.9	20,248.4	22,128.9	20,622.4	24,056.2	3,433.8	16.7%
Alaska Public Offices Commission							
AK Public Offices Comm. Lang	70.0	0.0	70.0	0.0	90.0	90.0	100.0%
Alaska Public Offices Comm	737.2	752.6	752.3	752.6	790.6	38.0	5.0%
RDU Total:	807.2	752.6	822.3	752.6	880.6	128.0	17.0%
Division of Motor Vehicles							
Motor Vehicles	9,924.2	9,472.0	10,162.8	9,709.0	9,861.8	152.8	1.6%
RDU Total:	9,924.2	9,472.0	10,162.8	9,709.0	9,861.8	152.8	1.6%

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Alaska Longevity Programs							
Pioneers Homes	34,059.2	34,463.5	34,100.6	34,463.5	34,988.3	524.8	1.5%
AK Longevity Programs Mgmt	1,419.6	1,364.9	1,450.6	1,364.9	1,432.5	67.6	5.0%
RDU Total:	35,478.8	35,828.4	35,551.2	35,828.4	36,420.8	592.4	1.7%
Senior Services							
Protection, Comm Svcs, & Admir	5,929.0	8,324.8	6,374.8	8,324.8	8,480.2	155.4	1.9%
Senior Employment Services	1,706.2	1,977.6	1,857.6	1,977.6	1,977.6	0.0	0.0%
Nutrition, Trans & Support Svc	5,474.6	6,139.3	6,078.3	6,139.3	6,703.6	564.3	9.2%
Home & Community Based Care	4,094.5	4,795.0	4,142.5	4,795.0	4,772.0	-23.0	-0.5%
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	1,792.0	1,790.4	1,796.1	1,790.4	1,793.6	3.2	0.2%
RDU Total:	20,011.3	24,042.1	21,264.3	24,042.1	24,742.0	699.9	2.9%
General Services Facilities Maintenance							
General Svcs Facilities Maint.	25.9	39.7	2,589.7	39.7	39.7	0.0	0.0%
RDU Total:	25.9	39.7	2,589.7	39.7	39.7	0.0	0.0%
ETS Facilities Maintenance							
ETS Facilities Maintenance	6.8	23.0	23.0	23.0	23.0	0.0	0.0%
RDU Total:	6.8	23.0	23.0	23.0	23.0	0.0	0.0%
Pioneers' Homes Facilities Maintenance							
Pioneers' Homes Facilities Main	2,673.5	2,125.0	2,850.0	2,125.0	2,125.0	0.0	0.0%
RDU Total:	2,673.5	2,125.0	2,850.0	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	-34.0	-100.0%
RDU Total:	26.8	34.0	34.0	34.0	0.0	-34.0	-100.0%
General Funds:	154,705.6	153,384.6	154,851.5	154,103.0	157,880.7	3,777.7	2.5%
Federal Funds:	7,355.3	9,404.1	8,377.9	9,404.1	9,432.2	28.1	0.3%
Other Funds:	112,772.0	118,467.4	120,624.9	118,558.4	132,255.2	13,696.8	11.6%
Total Funds:	274,832.9	281,256.1	283,854.3	282,065.5	299,568.1	17,502.6	6.2%
Permanent Full Time:	1,356	1,371	1,356	1,387	1,415	28	2.0%
Permanent Part Time:	109	113	109	111	106	-5	-4.5%
Non Permanent:	99	100	99	109	112	3	2.8%
Total Positions:	1,564	1,584	1,564	1,607	1,633	26	1.6%