

General Funds

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	157.2	133.0	163.2	133.0	136.4	3.4	2.6%
Administrative Services	97.1	75.0	106.8	75.0	76.7	1.7	2.3%
Finance	4,651.3	4,661.9	4,657.9	4,661.9	4,955.4	293.5	6.3%
Personnel	1,954.7	1,885.6	1,960.7	1,935.6	1,928.4	-7.2	-0.4%
Labor Relations	883.3	983.0	903.9	983.0	1,003.1	20.1	2.0%
Purchasing	1,002.5	1,003.0	1,003.5	1,003.0	1,020.0	17.0	1.7%
Property Management	409.1	411.7	421.2	411.7	418.5	6.8	1.7%
Tax Appeals	183.0	183.2	183.5	183.2	186.7	3.5	1.9%
Labor Agreements Misc Items	0.0	50.0	0.0	50.0	50.0	0.0	0.0%
RDU Total:	9,338.2	9,386.4	9,400.7	9,436.4	9,775.2	338.8	3.6%
Leases							
Leases	21,806.8	19,128.2	21,875.4	19,128.2	21,858.7	2,730.5	14.3%
Lease Administration	385.9	372.0	386.7	372.0	378.0	6.0	1.6%
RDU Total:	22,192.7	19,500.2	22,262.1	19,500.2	22,236.7	2,736.5	14.0%
State Owned Facilities							
Facilities	0.0	146.8	0.0	146.8	51.1	-95.7	-65.2%
NPBF Facilities	0.0	982.8	0.0	982.8	982.8	0.0	0.0%
RDU Total:	0.0	1,129.6	0.0	1,129.6	1,033.9	-95.7	-8.5%
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%
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%

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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	100.4	0.0	0.0	0.0	0.0	0.0	0.0%
Info Services Technology Study	0.0	300.0	0.0	300.0	300.0	0.0	0.0%
RDU Total:	100.4	300.0	0.0	300.0	300.0	0.0	0.0%
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	325.0	0.0	325.0	325.0	0.0	0.0%
RDU Total:	0.0	325.0	0.0	325.0	325.0	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%
Satellite Infrastructure	632.1	1,382.3	632.3	1,382.3	1,382.3	0.0	0.0%
RDU Total:	3,910.5	4,660.7	3,910.7	4,660.7	4,660.7	0.0	0.0%

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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%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Com	2,606.2	3,317.3	2,806.6	3,317.3	4,046.2	728.9	22.0%
RDU Total:	2,606.2	3,317.3	2,806.6	3,317.3	4,046.2	728.9	22.0%
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	10,362.5	9,227.4	10,365.7	9,227.4	10,669.2	1,441.8	15.6%
Public Defender Agency	9,808.2	9,722.5	9,818.0	10,096.5	12,718.5	2,622.0	26.0%
RDU Total:	20,170.7	18,949.9	20,183.7	19,323.9	23,387.7	4,063.8	21.0%
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	9,851.8	9,436.5	10,083.5	9,673.5	9,825.8	152.3	1.6%
RDU Total:	9,851.8	9,436.5	10,083.5	9,673.5	9,825.8	152.3	1.6%
Alaska Longevity Programs							
Pioneers Homes	33,803.5	34,338.9	33,805.5	34,338.9	34,977.3	638.4	1.9%
AK Longevity Programs Mgmt	1,041.0	988.2	1,049.2	988.2	1,005.1	16.9	1.7%
RDU Total:	34,844.5	35,327.1	34,854.7	35,327.1	35,982.4	655.3	1.9%
Senior Services							
Protection, Comm Svcs, & Admir	2,719.3	3,543.9	2,724.8	3,543.9	4,462.2	918.3	25.9%
Senior Employment Services	198.3	318.3	198.3	318.3	318.3	0.0	0.0%

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Senior Services							
Nutrition, Trans & Support Svc	1,655.3	1,655.3	1,655.3	1,655.3	1,655.3	0.0	0.0%
Home & Community Based Care	2,937.3	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	1,626.2	1,630.4	1,630.3	1,630.4	1,632.0	1.6	0.1%
RDU Total:	10,151.4	11,135.9	10,196.7	11,135.9	12,055.8	919.9	8.3%
General Funds:	154,649.7	153,384.6	154,795.6	154,103.0	157,880.7	3,777.7	2.5%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	15,805.9	16,187.9	16,236.1	16,187.9	16,916.8	728.9	4.5%
Total Funds:	170,455.6	169,572.5	171,031.7	170,290.9	174,797.5	4,506.6	2.6%