

General Funds

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
Centralized Administrative Services								
Office of the Commissioner	676.1	373.5	160.1	160.1	160.1	160.1	0.0	0.0%
Administrative Services	606.8	550.6	73.5	73.5	73.5	73.5	0.0	0.0%
Finance	5,061.8	4,828.6	4,833.6	4,833.6	5,033.6	5,033.6	0.0	0.0%
AK Professional Develop Inst.	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Personnel	1,886.5	1,903.4	1,903.4	1,903.4	1,985.4	1,985.4	0.0	0.0%
Labor Relations	826.5	911.4	911.4	911.4	961.4	961.4	0.0	0.0%
Purchasing	1,018.2	1,061.1	1,061.1	1,061.1	1,061.1	1,061.1	0.0	0.0%
Property Management	550.7	497.1	456.1	456.1	456.1	456.1	0.0	0.0%
Unallocated Reduction	0.0	-665.8	0.0	0.0	0.0	0.0	0.0	0.0%
Tax Appeals	223.2	179.0	179.0	179.0	179.0	179.0	0.0	0.0%
RDU Total:	10,961.6	9,638.9	9,578.2	9,578.2	9,910.2	9,910.2	0.0	0.0%
Leases								
Leases	23,832.5	23,370.0	23,370.0	23,185.1	22,225.3	22,193.2	-32.1	-0.1%
Lease Administration	591.7	375.4	375.4	560.3	560.3	560.3	0.0	0.0%
RDU Total:	24,424.2	23,745.4	23,745.4	23,745.4	22,785.6	22,753.5	-32.1	-0.1%
Administration State Facilities Rent								
State Facilities Rent	0.0	0.0	0.0	0.0	464.6	464.6	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	464.6	464.6	0.0	0.0%
Special Systems								
EPORS	1,106.3	1,111.5	1,111.5	1,111.5	1,111.5	1,111.5	0.0	0.0%
RDU Total:	1,106.3	1,111.5	1,111.5	1,111.5	1,111.5	1,111.5	0.0	0.0%
Labor Agreements Miscellaneous Items								
Labor Agreements Misc Items	44.3	0.0	0.0	0.0	50.0	50.0	0.0	0.0%
RDU Total:	44.3	0.0	0.0	0.0	50.0	50.0	0.0	0.0%
Public Communications Services								
Public Broadcasting Commission	49.3	57.0	57.0	57.0	57.0	57.0	0.0	0.0%

General Funds

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
Public Communications Services								
Public Broadcasting - Radio	2,613.9	2,599.9	2,599.9	2,599.9	2,599.9	2,599.9	0.0	0.0%
Public Broadcasting - T.V.	845.2	794.0	794.0	794.0	794.0	794.0	0.0	0.0%
Satellite Infrastructure	0.0	560.3	560.3	560.3	560.3	660.3	100.0	17.8%
AK Rural Communications Svcs	1,098.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
AIRRES Grant	0.0	76.0	76.0	76.0	76.0	76.0	0.0	0.0%
RDU Total:	4,606.5	4,087.2	4,087.2	4,087.2	4,087.2	4,187.2	100.0	2.4%
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comr	1,739.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,739.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Longevity Bonus								
Longevity Bonus Grants	63,528.6	55,302.1	55,302.1	55,302.1	55,302.1	55,302.1	0.0	0.0%
RDU Total:	63,528.6	55,302.1	55,302.1	55,302.1	55,302.1	55,302.1	0.0	0.0%
Legal and Advocacy Services								
Office of Public Advocacy	8,517.5	8,238.9	8,238.9	8,238.9	9,442.7	9,578.5	135.8	1.4%
Public Defender Agency	9,595.0	8,980.4	8,980.4	8,980.4	9,985.6	10,210.6	225.0	2.3%
RDU Total:	18,112.5	17,219.3	17,219.3	17,219.3	19,428.3	19,789.1	360.8	1.9%
Alaska Public Offices Commission								
Language- Statewide Elections	0.0	0.0	0.0	0.0	70.0	70.0	0.0	0.0%
Alaska Public Offices Comm	779.4	733.0	733.0	733.0	733.0	733.0	0.0	0.0%
RDU Total:	779.4	733.0	733.0	733.0	803.0	803.0	0.0	0.0%
Division of Motor Vehicles								
Motor Vehicles	0.0	8,317.7	8,667.7	8,667.7	8,667.7	8,667.7	0.0	0.0%
Administration	1,224.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Driver Services	1,314.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Field Services	6,136.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

General Funds

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
Division of Motor Vehicles								
Financial Respons Act Enforce.	150.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	8,825.2	8,317.7	8,667.7	8,667.7	8,667.7	8,667.7	0.0	0.0%
Alaska Longevity Programs								
Pioneers Homes	30,903.6	30,435.3	30,435.3	30,435.3	30,435.3	30,435.3	0.0	0.0%
AK Longevity Programs Mgmt	1,033.1	1,017.3	1,017.3	1,017.3	1,017.3	1,017.3	0.0	0.0%
RDU Total:	31,936.7	31,452.6	31,452.6	31,452.6	31,452.6	31,452.6	0.0	0.0%
Senior Services								
Protection, Comm Svcs, & Admin	1,558.5	1,741.9	1,741.9	1,741.9	2,091.9	2,091.9	0.0	0.0%
Senior Employment Services	198.3	198.3	198.3	198.3	198.3	198.3	0.0	0.0%
Nutrition, Trans & Support Svc	1,655.3	1,655.3	1,655.3	1,655.3	1,655.3	1,655.3	0.0	0.0%
Home & Community Based Care	2,973.0	2,973.0	2,973.0	2,973.0	3,323.0	3,323.0	0.0	0.0%
Citizens Foster Care Review	289.8	0.0	0.0	0.0	0.0	0.0	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	1,627.9	1,628.3	1,628.3	1,628.3	1,628.3	1,628.3	0.0	0.0%
RDU Total:	9,317.8	9,211.8	9,211.8	9,211.8	9,911.8	9,911.8	0.0	0.0%
Year 2000 Coordination								
Y2K Office	2,132.8	0.0	4,484.4	4,484.4	0.0	0.0	0.0	0.0%
RDU Total:	2,132.8	0.0	4,484.4	4,484.4	0.0	0.0	0.0	0.0%
General Funds:	175,405.1	160,819.5	161,129.4	161,129.4	163,974.6	164,403.3	428.7	0.3%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	2,110.3	0.0	4,463.8	4,463.8	0.0	0.0	0.0	0.0%
Total Funds:	177,515.4	160,819.5	165,593.2	165,593.2	163,974.6	164,403.3	428.7	0.3%