

Component Summary
Department of Administration

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
Centralized Administrative Services								
Office of the Commissioner	479.4	483.6	495.3	495.3	574.2	574.2	0.0	0.0%
Administrative Services	1,513.7	1,448.6	1,483.3	1,483.3	1,548.5	1,548.5	0.0	0.0%
DOA Info Tech Support	1,093.7	1,047.0	1,069.9	1,069.9	1,116.8	1,116.8	0.0	0.0%
Finance	5,635.9	5,504.8	5,579.1	5,579.1	5,904.8	5,904.8	0.0	0.0%
Personnel	2,098.5	2,480.0	2,520.6	2,466.6	2,502.7	2,502.7	0.0	0.0%
Labor Relations	1,036.7	911.4	927.9	981.9	983.0	983.0	0.0	0.0%
Purchasing	1,086.8	980.4	1,003.5	1,003.5	1,003.0	1,003.0	0.0	0.0%
Property Management	722.4	803.9	818.3	818.3	815.5	815.5	0.0	0.0%
Central Mail	944.2	1,107.7	1,132.6	1,132.6	1,134.2	1,134.2	0.0	0.0%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Retirement and Benefits	8,689.6	9,203.4	9,581.6	9,581.6	10,294.5	10,294.5	0.0	0.0%
Tax Appeals	204.5	219.0	224.7	224.7	241.8	241.8	0.0	0.0%
Health Plans Administration	12,642.8	14,317.8	14,317.8	14,317.8	14,317.8	14,371.6	53.8	0.4%
Labor Agreements Misc Items	0.0	0.0	0.0	0.0	50.0	50.0	0.0	0.0%
RDU Total:	36,148.2	38,507.6	39,154.6	39,154.6	40,486.8	40,540.6	53.8	0.1%
Leases								
Leases	35,333.2	32,762.7	30,759.3	30,759.3	32,620.2	32,620.2	0.0	0.0%
Lease Administration	674.2	491.0	505.5	505.5	504.0	504.0	0.0	0.0%
RDU Total:	36,007.4	33,253.7	31,264.8	31,264.8	33,124.2	33,124.2	0.0	0.0%
State Owned Facilities								
Facilities	0.0	0.0	6,602.6	6,602.6	7,263.2	7,263.2	0.0	0.0%
Facilities Administration	0.0	0.0	96.1	96.1	221.9	221.9	0.0	0.0%
NPBF Facilities	0.0	0.0	0.0	0.0	1,082.8	1,082.8	0.0	0.0%
RDU Total:	0.0	0.0	6,698.7	6,698.7	8,567.9	8,567.9	0.0	0.0%

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Administration State Facilities Rent									
State Facilities Rent	0.0	0.0	464.6	464.6	440.8	440.8	0.0	0.0%	
RDU Total:	0.0	0.0	464.6	464.6	440.8	440.8	0.0	0.0%	
Special Systems									
UVPARP	0.0	0.0	0.0	0.0	75.0	75.0	0.0	0.0%	
EPORS	1,111.5	1,111.5	1,111.5	1,111.5	1,036.5	1,036.5	0.0	0.0%	
RDU Total:	1,111.5	1,111.5	1,111.5	1,111.5	1,111.5	1,111.5	0.0	0.0%	
Enterprise Technology Services									
Enterprise Technology Services	19,194.9	20,627.6	20,838.5	20,838.5	20,870.2	21,049.1	178.9	0.9%	
RDU Total:	19,194.9	20,627.6	20,838.5	20,838.5	20,870.2	21,049.1	178.9	0.9%	
Information Services Fund									
Information Svc Fund	0.0	55.0	55.0	55.0	705.0	705.0	0.0	0.0%	
RDU Total:	0.0	55.0	55.0	55.0	705.0	705.0	0.0	0.0%	
Public Communications Services									
Public Broadcasting Commission	57.0	54.2	54.2	54.2	54.2	54.2	0.0	0.0%	
Public Broadcasting - Radio	2,599.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%	
Public Broadcasting - T.V.	794.0	754.3	754.3	754.3	754.3	754.3	0.0	0.0%	
Satellite Infrastructure	1,064.5	1,306.0	1,306.0	1,306.0	2,906.0	2,906.0	0.0	0.0%	
AIRRES Grant	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	4,591.4	4,584.4	4,584.4	4,584.4	6,184.4	6,184.4	0.0	0.0%	
AIRRES Grant									
AIRRES Grant	0.0	76.0	76.0	76.0	76.0	76.0	0.0	0.0%	
RDU Total:	0.0	76.0	76.0	76.0	76.0	76.0	0.0	0.0%	
Risk Management									
Risk Management	22,413.3	22,405.0	22,434.9	22,434.9	23,353.8	23,353.8	0.0	0.0%	
RDU Total:	22,413.3	22,405.0	22,434.9	22,434.9	23,353.8	23,353.8	0.0	0.0%	

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Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comr	2,456.6	2,868.3	2,909.2	2,909.2	3,214.0	3,420.0	206.0	6.4%
RDU Total:	2,456.6	2,868.3	2,909.2	2,909.2	3,214.0	3,420.0	206.0	6.4%
Longevity Bonus								
Longevity Bonus Grants	59,125.5	53,546.6	53,558.6	53,558.6	52,558.6	52,558.6	0.0	0.0%
RDU Total:	59,125.5	53,546.6	53,558.6	53,558.6	52,558.6	52,558.6	0.0	0.0%
Legal and Advocacy Services								
Office of Public Advocacy	9,958.3	9,628.1	9,720.5	9,720.5	10,628.1	10,628.1	0.0	0.0%
Public Defender Agency	10,044.5	9,942.1	10,170.2	10,170.2	11,511.7	11,511.7	0.0	0.0%
RDU Total:	20,002.8	19,570.2	19,890.7	19,890.7	22,139.8	22,139.8	0.0	0.0%
Alaska Public Offices Commission								
AK Public Offices Comm. Lang	0.0	70.0	70.0	70.0	0.0	0.0	0.0	0.0%
Alaska Public Offices Comm	725.7	733.0	752.3	752.3	752.6	752.6	0.0	0.0%
RDU Total:	725.7	803.0	822.3	822.3	752.6	752.6	0.0	0.0%
Division of Motor Vehicles								
Motor Vehicles	9,199.1	8,702.6	9,405.9	9,405.9	9,462.0	9,837.8	375.8	4.0%
RDU Total:	9,199.1	8,702.6	9,405.9	9,405.9	9,462.0	9,837.8	375.8	4.0%
Alaska Longevity Programs								
Pioneers Homes	32,396.9	32,933.3	33,831.0	33,831.0	38,966.7	39,711.7	745.0	1.9%
AK Longevity Programs Mgmt	1,375.8	1,342.4	1,367.8	1,367.8	1,364.9	1,364.9	0.0	0.0%
RDU Total:	33,772.7	34,275.7	35,198.8	35,198.8	40,331.6	41,076.6	745.0	1.8%
Senior Services								
Protection, Comm Svcs, & Admin	4,221.0	4,955.5	6,071.5	6,071.5	7,488.5	8,700.1	1,211.6	16.2%
Senior Employment Services	1,769.5	1,857.6	1,857.6	1,857.6	1,857.6	1,857.6	0.0	0.0%
Nutrition, Trans & Support Svc	5,353.0	5,514.3	5,514.3	5,514.3	6,139.3	6,139.3	0.0	0.0%
Home & Community Based Care	3,598.6	4,142.5	4,142.5	4,142.5	4,795.0	4,795.0	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%

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Senior Services								
Home Health Services	1,736.8	1,785.3	1,790.3	1,790.3	1,790.4	1,790.4	0.0	0.0%
RDU Total:	17,693.9	19,270.2	20,391.2	20,391.2	23,085.8	24,297.4	1,211.6	5.2%
General Services Facilities Maintenance								
General Srvcs Facilities Maint.	2,902.3	2,589.7	2,589.7	2,589.7	39.7	39.7	0.0	0.0%
RDU Total:	2,902.3	2,589.7	2,589.7	2,589.7	39.7	39.7	0.0	0.0%
ETS Facilities Maintenance								
ETS Facilities Maintenance	62.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
RDU Total:	62.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
Year 2000 Coordination								
Y2K Office	2,589.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,589.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Pioneers' Homes Facilities Maintenance								
Pioneers' Homes Facilities Maint	2,689.4	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
RDU Total:	2,689.4	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
Alaska Oil & Gas Cons Comm Facilities Maintenance								
AOGCC Facilities Maintenance	44.6	34.0	34.0	34.0	34.0	34.0	0.0	0.0%
RDU Total:	44.6	34.0	34.0	34.0	34.0	34.0	0.0	0.0%
General Funds:	166,033.4	161,301.8	149,248.6	149,248.6	159,816.7	161,484.8	1,668.1	1.0%
Federal Funds:	6,978.2	7,781.3	7,813.9	7,813.9	8,839.8	9,404.1	564.3	6.4%
Other Funds:	97,719.3	95,346.0	116,568.9	116,568.9	120,030.2	120,568.9	538.7	0.4%
Total Funds:	270,730.9	264,429.1	273,631.4	273,631.4	288,686.7	291,457.8	2,771.1	1.0%
Permanent Full Time:	1,346	1,336	1,341	1,353	1,511	1,515	4	0.3%
Permanent Part Time:	112	112	114	108	119	119	0	0.0%
Non Permanent:	93	93	95	99	100	100	0	0.0%
Total Positions:	1,551	1,541	1,550	1,560	1,730	1,734	4	0.2%