

**GF & Other Funds**

**Component Summary**  
**Department of Administration**

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2001 Actuals</b> | <b>FY2002 Conference<br/>Committee</b> | <b>FY2001 Final<br/>Authorized</b> | <b>FY2002 Management<br/>Plan</b> | <b>FY2003 Governor</b> | <b>FY2002 Management Plan vs<br/>FY2003 Governor</b> |  |
|---|-----------------------|--|------------------------------------|-----------------------------------|------------------------|--|--|
|---|-----------------------|--|------------------------------------|-----------------------------------|------------------------|--|--|

**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         | 409.1           | 411.7           | 421.2           | 411.7           | 418.5           | 6.8            | 1.7%        |
| 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%        |
| <b>RDU Total:</b>           | <b>38,467.7</b> | <b>39,990.0</b> | <b>39,548.9</b> | <b>40,131.0</b> | <b>41,673.1</b> | <b>1,542.1</b> | <b>3.8%</b> |

**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%        |
| <b>RDU Total:</b>    | <b>32,695.0</b> | <b>29,990.6</b> | <b>33,062.8</b> | <b>29,990.6</b> | <b>32,886.3</b> | <b>2,895.7</b> | <b>9.7%</b> |

**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%          |
| <b>RDU Total:</b>         | <b>5,687.8</b> | <b>8,567.9</b> | <b>7,212.8</b> | <b>8,567.9</b> | <b>7,187.3</b> | <b>-1,380.6</b> | <b>-16.1%</b> |

**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%        |
| <b>RDU Total:</b>          | <b>0.0</b> | <b>1,044.9</b> | <b>0.0</b> | <b>1,044.9</b> | <b>0.0</b> | <b>-1,044.9</b> | <b>-100.0%</b> |

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|---|-----------------------|--|------------------------------------|-----------------------------------|------------------------|--|----------------|
| <b>Administration State Facilities Rent</b> |                       |  |                                    |                                   |                        |  |                |
| State Facilities Rent                       | 464.6                 | 440.8                                  | 464.6                              | 440.8                             | 504.3                  | 63.5   | 14.4%          |
| <b>RDU Total:</b>                           | <b>464.6</b>          | <b>440.8</b>                           | <b>464.6</b>                       | <b>440.8</b>                      | <b>504.3</b>           | <b>63.5</b>  | <b>14.4%</b>   |
| <b>DMV Leases- Fairbanks Street</b>         |                       |  |                                    |                                   |                        |  |                |
| DMV Leases- Fairbanks Street                | 0.0                   | 64.4                                   | 0.0                                | 64.4                              | 0.0                    | -64.4  | -100.0%        |
| <b>RDU Total:</b>                           | <b>0.0</b>            | <b>64.4</b>                            | <b>0.0</b>                         | <b>64.4</b>                       | <b>0.0</b>             | <b>-64.4</b>   | <b>-100.0%</b> |
| <b>Special Systems</b>                      |                       |  |                                    |                                   |                        |  |                |
| 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%           |
| <b>RDU Total:</b>                           | <b>1,111.5</b>        | <b>1,111.5</b>                         | <b>1,111.5</b>                     | <b>1,168.9</b>                    | <b>1,168.9</b>         | <b>0.0</b>   | <b>0.0%</b>    |
| <b>DMV Leases- Downtown Core Area</b>       |                       |  |                                    |                                   |                        |  |                |
| DMV Leases-Downtown Core Ar                 | 0.0                   | 28.5                                   | 0.0                                | 28.5                              | 0.0                    | -28.5  | -100.0%        |
| <b>RDU Total:</b>                           | <b>0.0</b>            | <b>28.5</b>                            | <b>0.0</b>                         | <b>28.5</b>                       | <b>0.0</b>             | <b>-28.5</b>   | <b>-100.0%</b> |
| <b>Enterprise Technology Services</b>       |                       |  |                                    |                                   |                        |  |                |
| 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%           |
| <b>RDU Total:</b>                           | <b>19,883.8</b>       | <b>21,349.1</b>                        | <b>20,838.5</b>                    | <b>21,349.1</b>                   | <b>34,196.9</b>        | <b>12,847.8</b>                                      | <b>60.2%</b>   |
| <b>DMV Leases- Eagle River Office</b>       |                       |  |                                    |                                   |                        |  |                |
| DMV Leases- Eagle River Office              | 0.0                   | 26.6                                   | 0.0                                | 26.6                              | 0.0                    | -26.6  | -100.0%        |
| <b>RDU Total:</b>                           | <b>0.0</b>            | <b>26.6</b>                            | <b>0.0</b>                         | <b>26.6</b>                       | <b>0.0</b>             | <b>-26.6</b>   | <b>-100.0%</b> |
| <b>Information Services Fund</b>            |                       |  |                                    |                                   |                        |  |                |
| Information Svc Fund                        | 0.0                   | 380.0                                  | 55.0                               | 380.0                             | 380.0                  | 0.0  | 0.0%           |
| <b>RDU Total:</b>                           | <b>0.0</b>            | <b>380.0</b>                           | <b>55.0</b>                        | <b>380.0</b>                      | <b>380.0</b>           | <b>0.0</b>   | <b>0.0%</b>    |
| <b>Public Communications Services</b>       |                       |  |                                    |                                   |                        |  |                |
| 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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|---|-----------------------|--|------------------------------------|-----------------------------------|------------------------|--|--------------|
| <b>Public Communications Services</b>             |                       |  |                                    |                                   |                        |  |              |
| Satellite Infrastructure                          | 1,048.1               | 2,606.0                                | 1,327.0                            | 2,606.0                           | 2,606.0                | 0.0  | 0.0%         |
| <b>RDU Total:</b>                                 | <b>4,326.5</b>        | <b>5,884.4</b>                         | <b>4,605.4</b>                     | <b>5,884.4</b>                    | <b>5,884.4</b>         | <b>0.0</b>   | <b>0.0%</b>  |
| <b>AIRRES Grant</b>                               |                       |  |                                    |                                   |                        |  |              |
| AIRRES Grant                                      | 76.0                  | 76.0                                   | 76.0                               | 76.0                              | 76.0                   | 0.0  | 0.0%         |
| <b>RDU Total:</b>                                 | <b>76.0</b>           | <b>76.0</b>                            | <b>76.0</b>                        | <b>76.0</b>                       | <b>76.0</b>            | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Risk Management</b>                            |                       |  |                                    |                                   |                        |  |              |
| Risk Management                                   | 23,243.2              | 23,353.8                               | 23,280.5                           | 23,353.8                          | 24,362.8               | 1,009.0  | 4.3%         |
| <b>RDU Total:</b>                                 | <b>23,243.2</b>       | <b>23,353.8</b>                        | <b>23,280.5</b>                    | <b>23,353.8</b>                   | <b>24,362.8</b>        | <b>1,009.0</b>                                       | <b>4.3%</b>  |
| <b>Alaska Oil and Gas Conservation Commission</b> |                       |  |                                    |                                   |                        |  |              |
| AK Oil & Gas Conservation Com                     | 2,606.2               | 3,317.3                                | 2,806.6                            | 3,317.3                           | 4,046.2                | 728.9  | 22.0%        |
| <b>RDU Total:</b>                                 | <b>2,606.2</b>        | <b>3,317.3</b>                         | <b>2,806.6</b>                     | <b>3,317.3</b>                    | <b>4,046.2</b>         | <b>728.9</b>   | <b>22.0%</b> |
| <b>Longevity Bonus</b>                            |                       |  |                                    |                                   |                        |  |              |
| Longevity Bonus Grants                            | 54,829.9              | 52,558.6                               | 54,858.6                           | 52,558.6                          | 48,538.3               | -4,020.3   | -7.6%        |
| <b>RDU Total:</b>                                 | <b>54,829.9</b>       | <b>52,558.6</b>                        | <b>54,858.6</b>                    | <b>52,558.6</b>                   | <b>48,538.3</b>        | <b>-4,020.3</b>                                      | <b>-7.6%</b> |
| <b>Legal and Advocacy Services</b>                |                       |  |                                    |                                   |                        |  |              |
| Office of Public Advocacy                         | 11,435.5              | 9,976.9                                | 11,510.6                           | 9,976.9                           | 11,077.9               | 1,101.0  | 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%        |
| <b>RDU Total:</b>                                 | <b>21,991.9</b>       | <b>20,197.2</b>                        | <b>22,077.7</b>                    | <b>20,571.2</b>                   | <b>24,004.1</b>        | <b>3,432.9</b>                                       | <b>16.7%</b> |
| <b>Alaska Public Offices Commission</b>           |                       |  |                                    |                                   |                        |  |              |
| 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%         |
| <b>RDU Total:</b>                                 | <b>807.2</b>          | <b>752.6</b>                           | <b>822.3</b>                       | <b>752.6</b>                      | <b>880.6</b>           | <b>128.0</b>   | <b>17.0%</b> |
| <b>Division of Motor Vehicles</b>                 |                       |  |                                    |                                   |                        |  |              |
| Motor Vehicles                                    | 9,924.2               | 9,472.0                                | 10,162.8                           | 9,709.0                           | 9,861.8                | 152.8  | 1.6%         |
| <b>RDU Total:</b>                                 | <b>9,924.2</b>        | <b>9,472.0</b>                         | <b>10,162.8</b>                    | <b>9,709.0</b>                    | <b>9,861.8</b>         | <b>152.8</b>   | <b>1.6%</b>  |

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|--|-----------------------|--|------------------------------------|-----------------------------------|------------------------|--|-------------|
| <b>Alaska Longevity Programs</b>               |                       |  |                                    |                                   |                        |  |             |
| 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%        |
| <b>RDU Total:</b>                              | <b>35,478.8</b>       | <b>35,828.4</b>                        | <b>35,551.2</b>                    | <b>35,828.4</b>                   | <b>36,420.8</b>        | <b>592.4</b>   | <b>1.7%</b> |
| <b>Senior Services</b>                         |                       |  |                                    |                                   |                        |  |             |
| Protection, Comm Svcs, & Admir                 | 4,395.2               | 5,621.7                                | 4,637.3                            | 5,621.7                           | 6,322.2                | 700.5  | 12.5%       |
| Senior Employment Services                     | 198.3                 | 318.3                                  | 198.3                              | 318.3                             | 318.3                  | 0.0  | 0.0%        |
| 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                    | 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%        |
| <b>RDU Total:</b>                              | <b>13,150.3</b>       | <b>15,195.7</b>                        | <b>13,444.5</b>                    | <b>15,195.7</b>                   | <b>15,876.4</b>        | <b>680.7</b>   | <b>4.5%</b> |
| <b>General Services Facilities Maintenance</b> |                       |  |                                    |                                   |                        |  |             |
| General Svcs Facilities Maint.                 | 25.9                  | 39.7                                   | 2,589.7                            | 39.7                              | 39.7                   | 0.0  | 0.0%        |
| <b>RDU Total:</b>                              | <b>25.9</b>           | <b>39.7</b>                            | <b>2,589.7</b>                     | <b>39.7</b>                       | <b>39.7</b>            | <b>0.0</b>   | <b>0.0%</b> |
| <b>ETS Facilities Maintenance</b>              |                       |  |                                    |                                   |                        |  |             |
| ETS Facilities Maintenance                     | 6.8                   | 23.0                                   | 23.0                               | 23.0                              | 23.0                   | 0.0  | 0.0%        |
| <b>RDU Total:</b>                              | <b>6.8</b>            | <b>23.0</b>                            | <b>23.0</b>                        | <b>23.0</b>                       | <b>23.0</b>            | <b>0.0</b>   | <b>0.0%</b> |
| <b>Pioneers' Homes Facilities Maintenance</b>  |                       |  |                                    |                                   |                        |  |             |
| Pioneers' Homes Facilities Main                | 2,673.5               | 2,125.0                                | 2,850.0                            | 2,125.0                           | 2,125.0                | 0.0  | 0.0%        |
| <b>RDU Total:</b>                              | <b>2,673.5</b>        | <b>2,125.0</b>                         | <b>2,850.0</b>                     | <b>2,125.0</b>                    | <b>2,125.0</b>         | <b>0.0</b>   | <b>0.0%</b> |

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|--|-----------------------|--|------------------------------------|-----------------------------------|------------------------|--|----------------|
| <b>Alaska Oil &amp; Gas Cons Comm Facilities Maintenance</b> |                       |  |                                    |                                   |                        |  |                |
| AOGCC Facilities Maintenance                                 | 26.8                  | 34.0                                   | 34.0                               | 34.0                              | 0.0                    | -34.0  | -100.0%        |
| <b>RDU Total:</b>  | <b>26.8</b>           | <b>34.0</b>                            | <b>34.0</b>                        | <b>34.0</b>                       | <b>0.0</b>             | <b>-34.0</b>   | <b>-100.0%</b> |
| <b>General Funds:</b>  | 154,705.6             | 153,384.6                              | 154,851.5                          | 154,103.0                         | 157,880.7              | 3,777.7  | 2.5%           |
| <b>Federal Funds:</b>  | 0.0                   | 0.0                                    | 0.0                                | 0.0                               | 0.0                    | 0.0  | 0.0%           |
| <b>Other Funds:</b>  | 112,772.0             | 118,467.4                              | 120,624.9                          | 118,558.4                         | 132,255.2              | 13,696.8   | 11.6%          |
| <b>Total Funds:</b>  | <b>267,477.6</b>      | <b>271,852.0</b>                       | <b>275,476.4</b>                   | <b>272,661.4</b>                  | <b>290,135.9</b>       | <b>17,474.5</b>                                      | <b>6.4%</b>    |