

General Funds

Component Summary
Department of Administration

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Commissioner's Office							
Office of the Commissioner	0.0	133.0	133.0	133.0	0.0	-133.0	-100.0%
Unallocated Reduction	0.0	-385.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	0.0	-252.0	133.0	133.0	0.0	-133.0	-100.0%
Centralized Administrative Services							
Office of the Commissioner	132.8	0.0	0.0	0.0	232.8	232.8	100.0%
Tax Appeals	200.5	183.2	183.2	183.2	183.9	0.7	0.4%
Administrative Services	101.6	75.0	75.0	75.0	0.0	-75.0	-100.0%
DOA Info Tech Support	2.9	0.0	0.0	0.0	0.0	0.0	0.0%
Finance	4,661.2	4,661.9	4,661.9	4,661.9	4,665.3	3.4	0.1%
Personnel	2,054.4	1,876.6	1,876.6	1,876.6	1,815.6	-61.0	-3.3%
Labor Relations	863.0	1,003.1	1,339.1	1,339.1	953.1	-386.0	-28.8%
Purchasing	999.7	1,003.0	1,003.0	1,003.0	1,004.2	1.2	0.1%
Property Management	422.1	411.7	411.7	411.7	411.7	0.0	0.0%
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
BRU Total:	9,488.2	9,264.5	9,600.5	9,600.5	9,316.6	-283.9	-3.0%
Leases							
Leases	27,516.3	25,505.4	25,505.4	25,505.4	25,556.0	50.6	0.2%
Lease Administration	372.0	372.0	372.0	372.0	335.5	-36.5	-9.8%
BRU Total:	27,888.3	25,877.4	25,877.4	25,877.4	25,891.5	14.1	0.1%
DMV Leases- Dowling Road/Benson Avenue							
DMV Leases- Dowling/Benson	1,044.9	1,044.9	1,044.9	1,044.9	0.0	-1,044.9	-100.0%
BRU Total:	1,044.9	1,044.9	1,044.9	1,044.9	0.0	-1,044.9	-100.0%
DMV Leases- Fairbanks Street							
DMV Leases- Fairbanks Street	64.4	64.4	64.4	64.4	0.0	-64.4	-100.0%
BRU Total:	64.4	64.4	64.4	64.4	0.0	-64.4	-100.0%

General Funds

Component Summary
Department of Administration

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
DMV Leases- Downtown Core Area							
DMV Leases-Downtown Core Ar	27.9	28.5	28.5	28.5	0.0	-28.5	-100.0%
BRU Total:	27.9	28.5	28.5	28.5	0.0	-28.5	-100.0%
DMV Leases- Eagle River Office							
DMV Leases- Eagle River Office	26.6	26.6	26.6	26.6	0.0	-26.6	-100.0%
BRU Total:	26.6	26.6	26.6	26.6	0.0	-26.6	-100.0%
Facilities							
Facilities	3,694.0	47.0	47.0	47.0	42.3	-4.7	-10.0%
NPBF Facilities	968.6	982.8	982.8	982.8	884.5	-98.3	-10.0%
BRU Total:	4,662.6	1,029.8	1,029.8	1,029.8	926.8	-103.0	-10.0%
Department of Administration State Facilities Rent							
State Facilities Rent	440.8	464.3	464.3	464.3	417.9	-46.4	-10.0%
BRU Total:	440.8	464.3	464.3	464.3	417.9	-46.4	-10.0%
Special Systems							
UVPARP	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
EPORS	1,093.9	1,093.9	1,093.9	1,093.9	1,493.9	400.0	36.6%
BRU Total:	1,168.9	1,168.9	1,168.9	1,168.9	1,568.9	400.0	34.2%
Information Technology Group							
Info Services Technology Study	249.3	0.0	0.0	0.0	0.0	0.0	0.0%
BRU Total:	249.3	0.0	0.0	0.0	0.0	0.0	0.0%
Information Services Fund							
Information Svc Fund	325.0	325.0	325.0	325.0	0.0	-325.0	-100.0%
BRU Total:	325.0	325.0	325.0	325.0	0.0	-325.0	-100.0%
Public Communications Services							
Public Broadcasting Commissic	53.7	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%

General Funds

Component Summary
Department of Administration

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Public Communications Services							
Satellite Infrastructure	1,269.1	1,382.3	1,382.3	1,382.3	1,382.3	0.0	0.0%
BRU Total:	4,547.0	4,660.7	4,660.7	4,660.7	4,660.7	0.0	0.0%
AIRRES Grant							
AIRRES Grant	76.0	76.0	76.0	76.0	76.0	0.0	0.0%
BRU Total:	76.0	76.0	76.0	76.0	76.0	0.0	0.0%
Longevity Bonus							
Longevity Bonus Grants	50,958.0	48,051.0	47,519.3	47,519.3	0.0	-47,519.3	-100.0%
BRU Total:	50,958.0	48,051.0	47,519.3	47,519.3	0.0	-47,519.3	-100.0%
Alaska Longevity Programs							
Pioneers Homes	21,859.5	21,869.4	22,455.4	22,455.4	0.0	-22,455.4	-100.0%
AK Longevity Programs Mgmt	983.0	988.2	988.2	988.2	0.0	-988.2	-100.0%
BRU Total:	22,842.5	22,857.6	23,443.6	23,443.6	0.0	-23,443.6	-100.0%
Senior Services							
Protection, Comm Svcs, & Admir	3,853.5	4,438.7	4,438.7	4,438.7	0.0	-4,438.7	-100.0%
Nutrition, Trans & Support Svc	1,655.3	1,655.3	1,655.3	1,655.3	0.0	-1,655.3	-100.0%
Senior Employment Services	198.3	198.3	198.3	198.3	0.0	-198.3	-100.0%
Home & Community Based Care	2,973.0	2,973.0	2,973.0	2,973.0	0.0	-2,973.0	-100.0%
Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	0.0	-1,015.0	-100.0%
Home Health Services	1,628.7	1,630.4	1,630.4	1,630.4	0.0	-1,630.4	-100.0%
BRU Total:	11,323.8	11,910.7	11,910.7	11,910.7	0.0	-11,910.7	-100.0%
Legal and Advocacy Services							
Office of Public Advocacy	11,497.4	9,227.4	9,227.4	9,227.4	12,549.0	3,321.6	36.0%
Public Defender Agency	10,629.2	10,084.2	10,219.8	10,219.8	11,403.9	1,184.1	11.6%
BRU Total:	22,126.6	19,311.6	19,447.2	19,447.2	23,952.9	4,505.7	23.2%

General Funds

Component Summary
Department of Administration

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Alaska Public Offices Commission							
Alaska Public Offices Comm	801.4	752.6	752.6	752.6	0.0	-752.6	-100.0%
BRU Total:	801.4	752.6	752.6	752.6	0.0	-752.6	-100.0%
Division of Motor Vehicles							
Motor Vehicles	9,991.1	9,454.7	3,877.9	3,877.9	3,366.2	-511.7	-13.2%
BRU Total:	9,991.1	9,454.7	3,877.9	3,877.9	3,366.2	-511.7	-13.2%
General Funds:	168,053.3	156,117.2	151,451.3	151,451.3	70,177.5	-81,273.8	-53.7%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	168,053.3	156,117.2	151,451.3	151,451.3	70,177.5	-81,273.8	-53.7%