

**GF & Other Funds**

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

<b>Budget Request Unit/ Component</b>	<b>FY2002 Actuals</b>	<b>FY2003 Conference Committee</b>	<b>FY2003 Authorized</b>	<b>FY2003 Management Plan</b>	<b>FY2004 Governor</b>	<b>FY2003 Management Plan vs FY2004 Governor</b>	
<b>Commissioner's Office</b>							
Office of the Commissioner	0.0	487.0	487.0	487.0	0.0	-487.0	-100.0%
Unallocated Reduction	0.0	-385.0	0.0	0.0	0.0	0.0	0.0%
<b>BRU Total:</b>	<b>0.0</b>	<b>102.0</b>	<b>487.0</b>	<b>487.0</b>	<b>0.0</b>	<b>-487.0</b>	<b>-100.0%</b>
<b>Centralized Administrative Services</b>							
Office of the Commissioner	606.3	0.0	0.0	0.0	589.5	589.5	100.0%
Tax Appeals	227.5	224.2	224.2	224.2	225.2	1.0	0.4%
Administrative Services	1,649.1	1,577.4	1,577.4	1,577.4	1,057.8	-519.6	-32.9%
DOA Info Tech Support	1,123.7	1,163.2	1,163.2	1,163.2	925.5	-237.7	-20.4%
Finance	5,912.7	6,038.6	6,038.6	6,038.6	6,180.2	141.6	2.3%
Personnel	2,418.6	2,463.8	2,463.8	2,463.8	2,642.6	178.8	7.3%
Labor Relations	863.0	1,003.1	1,339.1	1,339.1	1,083.1	-256.0	-19.1%
Purchasing	1,076.3	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%
Central Mail	1,073.1	1,139.5	1,139.5	1,139.5	1,348.1	208.6	18.3%
Retirement and Benefits	10,109.8	11,263.8	11,263.8	11,263.8	11,339.6	75.8	0.7%
Group Health Insurance	11,099.0	14,371.6	14,371.6	14,371.6	14,371.6	0.0	0.0%
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
<b>BRU Total:</b>	<b>36,631.2</b>	<b>40,709.9</b>	<b>41,045.9</b>	<b>41,045.9</b>	<b>41,229.1</b>	<b>183.2</b>	<b>0.4%</b>
<b>Leases</b>							
Leases	39,305.0	38,276.0	38,276.0	38,276.0	41,276.6	3,000.6	7.8%
Lease Administration	772.2	435.8	435.8	435.8	714.9	279.1	64.0%
<b>BRU Total:</b>	<b>40,077.2</b>	<b>38,711.8</b>	<b>38,711.8</b>	<b>38,711.8</b>	<b>41,991.5</b>	<b>3,279.7</b>	<b>8.5%</b>
<b>DMV Leases- Dowling Road/Benson Avenue</b>							
DMV Leases- Dowling/Benson	1,044.9	1,044.9	1,044.9	1,044.9	0.0	-1,044.9	-100.0%
<b>BRU Total:</b>	<b>1,044.9</b>	<b>1,044.9</b>	<b>1,044.9</b>	<b>1,044.9</b>	<b>0.0</b>	<b>-1,044.9</b>	<b>-100.0%</b>

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<b>DMV Leases- Fairbanks Street</b>							
DMV Leases- Fairbanks Street	64.4	64.4	64.4	64.4	0.0	-64.4	-100.0%
<b>BRU Total:</b>	<b>64.4</b>	<b>64.4</b>	<b>64.4</b>	<b>64.4</b>	<b>0.0</b>	<b>-64.4</b>	<b>-100.0%</b>
<b>DMV Leases- Downtown Core Area</b>							
DMV Leases-Downtown Core Ar	27.9	28.5	28.5	28.5	0.0	-28.5	-100.0%
<b>BRU Total:</b>	<b>27.9</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>0.0</b>	<b>-28.5</b>	<b>-100.0%</b>
<b>DMV Leases- Eagle River Office</b>							
DMV Leases- Eagle River Office	26.6	26.6	26.6	26.6	0.0	-26.6	-100.0%
<b>BRU Total:</b>	<b>26.6</b>	<b>26.6</b>	<b>26.6</b>	<b>26.6</b>	<b>0.0</b>	<b>-26.6</b>	<b>-100.0%</b>
<b>Facilities</b>							
Facilities	9,876.5	5,804.0	5,804.0	5,804.0	6,070.1	266.1	4.6%
Facilities Administration	453.7	296.4	296.4	296.4	484.4	188.0	63.4%
NPBF Facilities	1,011.6	1,082.8	1,082.8	1,082.8	984.5	-98.3	-9.1%
<b>BRU Total:</b>	<b>11,341.8</b>	<b>7,183.2</b>	<b>7,183.2</b>	<b>7,183.2</b>	<b>7,539.0</b>	<b>355.8</b>	<b>5.0%</b>
<b>Department of Administration State Facilities Rent</b>							
State Facilities Rent	440.8	464.3	464.3	464.3	417.9	-46.4	-10.0%
<b>BRU Total:</b>	<b>440.8</b>	<b>464.3</b>	<b>464.3</b>	<b>464.3</b>	<b>417.9</b>	<b>-46.4</b>	<b>-10.0%</b>
<b>Special Systems</b>							
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%
<b>BRU Total:</b>	<b>1,168.9</b>	<b>1,168.9</b>	<b>1,168.9</b>	<b>1,168.9</b>	<b>1,568.9</b>	<b>400.0</b>	<b>34.2%</b>
<b>Information Technology Group</b>							
Information Technology Group	19,782.7	33,896.9	33,896.9	33,896.9	34,007.6	110.7	0.3%
Info Services Technology Study	249.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>BRU Total:</b>	<b>20,032.0</b>	<b>33,896.9</b>	<b>33,896.9</b>	<b>33,896.9</b>	<b>34,007.6</b>	<b>110.7</b>	<b>0.3%</b>

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<b>Information Services Fund</b>							
Information Svc Fund	325.0	380.0	380.0	380.0	55.0	-325.0	-85.5%
<b>BRU Total:</b>	<b>325.0</b>	<b>380.0</b>	<b>380.0</b>	<b>380.0</b>	<b>55.0</b>	<b>-325.0</b>	<b>-85.5%</b>
<b>Public Communications Services</b>							
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%
Satellite Infrastructure	1,633.7	2,606.0	2,606.0	2,606.0	2,606.0	0.0	0.0%
<b>BRU Total:</b>	<b>4,911.6</b>	<b>5,884.4</b>	<b>5,884.4</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>BRU 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	23,823.7	24,427.2	24,427.2	24,427.2	24,479.6	52.4	0.2%
<b>BRU Total:</b>	<b>23,823.7</b>	<b>24,427.2</b>	<b>24,427.2</b>	<b>24,427.2</b>	<b>24,479.6</b>	<b>52.4</b>	<b>0.2%</b>
<b>Longevity Bonus</b>							
Longevity Bonus Grants	50,958.0	48,051.0	47,519.3	47,519.3	0.0	-47,519.3	-100.0%
<b>BRU Total:</b>	<b>50,958.0</b>	<b>48,051.0</b>	<b>47,519.3</b>	<b>47,519.3</b>	<b>0.0</b>	<b>-47,519.3</b>	<b>-100.0%</b>
<b>Alaska Longevity Programs</b>							
Pioneers Homes	34,477.6	34,349.9	35,207.5	35,207.5	0.0	-35,207.5	-100.0%
AK Longevity Programs Mgmt	1,349.7	1,415.6	1,415.6	1,415.6	0.0	-1,415.6	-100.0%
<b>BRU Total:</b>	<b>35,827.3</b>	<b>35,765.5</b>	<b>36,623.1</b>	<b>36,623.1</b>	<b>0.0</b>	<b>-36,623.1</b>	<b>-100.0%</b>
<b>Senior Services</b>							
Protection, Comm Svcs, & Admir	6,053.1	6,348.7	6,348.7	6,348.7	0.0	-6,348.7	-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	4,663.2	4,772.0	4,772.0	4,772.0	0.0	-4,772.0	-100.0%

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<b>Senior Services</b>							
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	1,766.0	1,792.0	1,792.0	1,792.0	0.0	-1,792.0	-100.0%
<b>BRU Total:</b>	<b>15,350.9</b>	<b>15,781.3</b>	<b>15,781.3</b>	<b>15,781.3</b>	<b>0.0</b>	<b>-15,781.3</b>	<b>-100.0%</b>
<b>Alaska Oil and Gas Conservation Commission</b>							
AK Oil & Gas Conservation Com	3,201.1	4,046.2	4,046.2	4,046.2	4,106.6	60.4	1.5%
<b>BRU Total:</b>	<b>3,201.1</b>	<b>4,046.2</b>	<b>4,046.2</b>	<b>4,046.2</b>	<b>4,106.6</b>	<b>60.4</b>	<b>1.5%</b>
<b>Legal and Advocacy Services</b>							
Office of Public Advocacy	12,339.9	9,934.5	9,934.5	9,934.5	13,363.6	3,429.1	34.5%
Public Defender Agency	11,111.3	10,589.9	10,725.5	10,725.5	12,111.8	1,386.3	12.9%
<b>BRU Total:</b>	<b>23,451.2</b>	<b>20,524.4</b>	<b>20,660.0</b>	<b>20,660.0</b>	<b>25,475.4</b>	<b>4,815.4</b>	<b>23.3%</b>
<b>Violent Crimes Compensation Board</b>							
Violent Crimes Comp Board	0.0	0.0	0.0	0.0	1,175.7	1,175.7	100.0%
<b>BRU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,175.7</b>	<b>1,175.7</b>	<b>100.0%</b>
<b>Alaska Public Offices Commission</b>							
Alaska Public Offices Comm	801.4	752.6	752.6	752.6	0.0	-752.6	-100.0%
<b>BRU Total:</b>	<b>801.4</b>	<b>752.6</b>	<b>752.6</b>	<b>752.6</b>	<b>0.0</b>	<b>-752.6</b>	<b>-100.0%</b>
<b>Division of Motor Vehicles</b>							
Motor Vehicles	10,479.1	9,891.8	10,451.2	10,451.2	9,486.3	-964.9	-9.2%
<b>BRU Total:</b>	<b>10,479.1</b>	<b>9,891.8</b>	<b>10,451.2</b>	<b>10,451.2</b>	<b>9,486.3</b>	<b>-964.9</b>	<b>-9.2%</b>
<b>Pioneers' Homes Facilities Maintenance</b>							
Pioneers' Homes Facilities Main	2,634.5	2,125.0	2,125.0	2,125.0	0.0	-2,125.0	-100.0%
<b>BRU Total:</b>	<b>2,634.5</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>-2,125.0</b>	<b>-100.0%</b>
<b>General Services Facilities Maintenance</b>							
General Srvcs Facilities Maint.	39.7	39.7	39.7	39.7	39.7	0.0	0.0%
<b>BRU Total:</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0%</b>

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<b>ITG Facilities Maintenance</b>							
ITG Facilities Maintenance	9.7	23.0	23.0	23.0	23.0	0.0	0.0%
<b>BRU Total:</b>	<b>9.7</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>General Funds:</b>	168,053.3	156,117.2	151,451.3	151,451.3	70,177.5	-81,273.8	-53.7%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	114,691.6	135,052.3	141,460.1	141,460.1	127,378.2	-14,081.9	-10.0%
<b>Total Funds:</b>	<b>282,744.9</b>	<b>291,169.5</b>	<b>292,911.4</b>	<b>292,911.4</b>	<b>197,555.7</b>	<b>-95,355.7</b>	<b>-32.6%</b>