

State of Alaska FY2002 Governor's Operating Budget

Department of Natural Resources
Management and Administration
Budget Request Unit

Management and Administration Budget Request Unit

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BRU Mission

See specific information at component level.

BRU Services Provided

See specific information at component level.

BRU Goals and Strategies

See specific information at component level.

Key BRU Issues for FY2001 – 2002

See specific information at component level.

Major BRU Accomplishments for FY2000

See specific information at component level.

Management and Administration
BRU Financial Summary by Component

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Commissioner's Office	504.4	0.0	71.6	576.0	492.0	0.0	54.5	546.5	493.5	0.0	54.2	547.7
Administrative Services	1,523.1	0.0	658.6	2,181.7	1,558.3	0.0	574.7	2,133.0	1,564.6	0.0	576.5	2,141.1
Public Services Office	0.0	0.0	0.0	0.0	0.0	0.0	316.5	316.5	0.0	0.0	348.4	348.4
Trustee Council Projects	0.0	0.0	956.8	956.8	0.0	270.2	1,645.2	1,915.4	0.0	150.4	1,596.4	1,746.8
Totals	2,027.5	0.0	1,687.0	3,714.5	2,050.3	270.2	2,590.9	4,911.4	2,058.1	150.4	2,575.5	4,784.0

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Proposed Changes in Levels of Service for FY2002

See specific information at component level.

Management and Administration

Summary of BRU Budget Changes by Component

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	2,050.3	270.2	2,590.9	4,911.4
Adjustments which will continue current level of service:				
-Commissioner's Office	1.5	0.0	-0.3	1.2
-Administrative Services	6.3	0.0	1.8	8.1
-Public Services Office	0.0	0.0	-0.2	-0.2
-Trustee Council Projects	0.0	0.4	-48.8	-48.4
Proposed budget decreases:				
-Trustee Council Projects	0.0	-120.2	0.0	-120.2
Proposed budget increases:				
-Public Services Office	0.0	0.0	32.1	32.1
FY2002 Governor	2,058.1	150.4	2,575.5	4,784.0