

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

Budget Request Unit/ Component	FY2002 Actuals					FY2003 Management Plan					FY2004 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Commissioner's Office</b>															
Office of the Commissioner	0.0	0.0	0.0	0.0	0	133.0	0.0	354.0	487.0	5	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>133.0</b>	<b>0.0</b>	<b>354.0</b>	<b>487.0</b>	<b>5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Centralized Administrative Services</b>															
Office of the Commissioner	132.8	0.0	473.5	606.3	5	0.0	0.0	0.0	0.0	0	232.8	0.0	356.7	589.5	5
Tax Appeals	200.5	0.0	27.0	227.5	2	183.2	0.0	41.0	224.2	2	183.9	0.0	41.3	225.2	2
Administrative Services	101.6	0.0	1,547.5	1,649.1	25	75.0	0.0	1,502.4	1,577.4	23	0.0	0.0	1,057.8	1,057.8	17
DOA Info Tech Support	2.9	0.0	1,120.8	1,123.7	13	0.0	0.0	1,163.2	1,163.2	13	0.0	0.0	925.5	925.5	10
Finance	4,661.2	0.0	1,251.5	5,912.7	47	4,661.9	0.0	1,376.7	6,038.6	47	4,665.3	0.0	1,514.9	6,180.2	47
Personnel	2,054.4	0.0	364.2	2,418.6	31	1,876.6	0.0	587.2	2,463.8	31	1,815.6	0.0	827.0	2,642.6	33
Labor Relations	863.0	0.0	0.0	863.0	12	1,339.1	0.0	0.0	1,339.1	12	953.1	0.0	130.0	1,083.1	11
Purchasing	999.7	0.0	76.6	1,076.3	13	1,003.0	0.0	0.0	1,003.0	13	1,004.2	0.0	0.0	1,004.2	13
Property Management	422.1	282.8	0.0	704.9	8	411.7	409.5	0.0	821.2	8	411.7	475.7	0.0	887.4	8
Central Mail	0.0	0.0	1,073.1	1,073.1	5	0.0	0.0	1,139.5	1,139.5	5	0.0	0.0	1,348.1	1,348.1	5
Retirement and Benefits	0.0	0.0	10,109.8	10,109.8	104	0.0	0.0	11,263.8	11,263.8	105	0.0	0.0	11,339.6	11,339.6	105
Group Health Insurance	0.0	0.0	11,099.0	11,099.0	0	0.0	0.0	14,371.6	14,371.6	0	0.0	0.0	14,371.6	14,371.6	0
Labor Agreements Misc Items	50.0	0.0	0.0	50.0	0	50.0	0.0	0.0	50.0	0	50.0	0.0	0.0	50.0	0
<b>BRU Total:</b>	<b>9,488.2</b>	<b>282.8</b>	<b>27,143.0</b>	<b>36,914.0</b>	<b>265</b>	<b>9,600.5</b>	<b>409.5</b>	<b>31,445.4</b>	<b>41,455.4</b>	<b>259</b>	<b>9,316.6</b>	<b>475.7</b>	<b>31,912.5</b>	<b>41,704.8</b>	<b>256</b>
<b>Leases</b>															
Leases	27,516.3	0.0	11,788.7	39,305.0	0	25,505.4	0.0	12,770.6	38,276.0	0	25,556.0	0.0	15,720.6	41,276.6	0
Lease Administration	372.0	0.0	400.2	772.2	8	372.0	0.0	63.8	435.8	8	335.5	0.0	379.4	714.9	9
<b>BRU Total:</b>	<b>27,888.3</b>	<b>0.0</b>	<b>12,188.9</b>	<b>40,077.2</b>	<b>8</b>	<b>25,877.4</b>	<b>0.0</b>	<b>12,834.4</b>	<b>38,711.8</b>	<b>8</b>	<b>25,891.5</b>	<b>0.0</b>	<b>16,100.0</b>	<b>41,991.5</b>	<b>9</b>
<b>DMV Leases- Dowling Road/Benson Avenue</b>															
DMV Leases- Dowling/Benson	1,044.9	0.0	0.0	1,044.9	0	1,044.9	0.0	0.0	1,044.9	0	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>1,044.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,044.9</b>	<b>0</b>	<b>1,044.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,044.9</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>DMV Leases- Fairbanks Street</b>															
DMV Leases- Fairbanks Street	64.4	0.0	0.0	64.4	0	64.4	0.0	0.0	64.4	0	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>64.4</b>	<b>0.0</b>	<b>0.0</b>	<b>64.4</b>	<b>0</b>	<b>64.4</b>	<b>0.0</b>	<b>0.0</b>	<b>64.4</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>DMV Leases- Downtown Core Area</b>															
DMV Leases-Downtown Core Area	27.9	0.0	0.0	27.9	0	28.5	0.0	0.0	28.5	0	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>27.9</b>	<b>0</b>	<b>28.5</b>	<b>0.0</b>	<b>0.0</b>	<b>28.5</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>DMV Leases- Eagle River Office</b>															
DMV Leases- Eagle River Office	26.6	0.0	0.0	26.6	0	26.6	0.0	0.0	26.6	0	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>26.6</b>	<b>0.0</b>	<b>0.0</b>	<b>26.6</b>	<b>0</b>	<b>26.6</b>	<b>0.0</b>	<b>0.0</b>	<b>26.6</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Facilities</b>															
Facilities	3,694.0	0.0	6,182.5	9,876.5	10	47.0	0.0	5,757.0	5,804.0	11	42.3	0.0	6,027.8	6,070.1	11
Facilities Administration	0.0	0.0	453.7	453.7	5	0.0	0.0	296.4	296.4	7	0.0	0.0	484.4	484.4	7
NPBF Facilities	968.6	0.0	43.0	1,011.6	0	982.8	0.0	100.0	1,082.8	0	884.5	0.0	100.0	984.5	0
<b>BRU Total:</b>	<b>4,662.6</b>	<b>0.0</b>	<b>6,679.2</b>	<b>11,341.8</b>	<b>15</b>	<b>1,029.8</b>	<b>0.0</b>	<b>6,153.4</b>	<b>7,183.2</b>	<b>18</b>	<b>926.8</b>	<b>0.0</b>	<b>6,612.2</b>	<b>7,539.0</b>	<b>18</b>
<b>Department of Administration State Facilities Rent</b>															
State Facilities Rent	440.8	0.0	0.0	440.8	0	464.3	0.0	0.0	464.3	0	417.9	0.0	0.0	417.9	0
<b>BRU Total:</b>	<b>440.8</b>	<b>0.0</b>	<b>0.0</b>	<b>440.8</b>	<b>0</b>	<b>464.3</b>	<b>0.0</b>	<b>0.0</b>	<b>464.3</b>	<b>0</b>	<b>417.9</b>	<b>0.0</b>	<b>0.0</b>	<b>417.9</b>	<b>0</b>
<b>Special Systems</b>															
UVPARP	75.0	0.0	0.0	75.0	0	75.0	0.0	0.0	75.0	0	75.0	0.0	0.0	75.0	0
EPORS	1,093.9	0.0	0.0	1,093.9	0	1,093.9	0.0	0.0	1,093.9	0	1,493.9	0.0	0.0	1,493.9	0
<b>BRU Total:</b>	<b>1,168.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,168.9</b>	<b>0</b>	<b>1,168.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,168.9</b>	<b>0</b>	<b>1,568.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,568.9</b>	<b>0</b>
<b>Information Technology Group</b>															
Information Technology Group	0.0	0.0	19,782.7	19,782.7	129	0.0	0.0	33,896.9	33,896.9	129	0.0	0.0	34,007.6	34,007.6	112
Info Services Technology Study	249.3	0.0	0.0	249.3	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>249.3</b>	<b>0.0</b>	<b>19,782.7</b>	<b>20,032.0</b>	<b>129</b>	<b>0.0</b>	<b>0.0</b>	<b>33,896.9</b>	<b>33,896.9</b>	<b>129</b>	<b>0.0</b>	<b>0.0</b>	<b>34,007.6</b>	<b>34,007.6</b>	<b>112</b>

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

Budget Request Unit/ Component	FY2002 Actuals					FY2003 Management Plan					FY2004 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Information Services Fund</b>															
Information Svc Fund	325.0	0.0	0.0	325.0	0	325.0	0.0	55.0	380.0	0	0.0	0.0	55.0	55.0	0
<b>BRU Total:</b>	<b>325.0</b>	<b>0.0</b>	<b>0.0</b>	<b>325.0</b>	<b>0</b>	<b>325.0</b>	<b>0.0</b>	<b>55.0</b>	<b>380.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0</b>
<b>Public Communications Services</b>															
Public Broadcasting Commission	53.7	0.0	0.0	53.7	0	54.2	0.0	0.0	54.2	0	54.2	0.0	0.0	54.2	0
Public Broadcasting - Radio	2,469.9	0.0	0.0	2,469.9	0	2,469.9	0.0	0.0	2,469.9	0	2,469.9	0.0	0.0	2,469.9	0
Public Broadcasting - T.V.	754.3	0.0	0.0	754.3	0	754.3	0.0	0.0	754.3	0	754.3	0.0	0.0	754.3	0
Satellite Infrastructure	1,269.1	0.0	364.6	1,633.7	0	1,382.3	0.0	1,223.7	2,606.0	0	1,382.3	0.0	1,223.7	2,606.0	0
<b>BRU Total:</b>	<b>4,547.0</b>	<b>0.0</b>	<b>364.6</b>	<b>4,911.6</b>	<b>0</b>	<b>4,660.7</b>	<b>0.0</b>	<b>1,223.7</b>	<b>5,884.4</b>	<b>0</b>	<b>4,660.7</b>	<b>0.0</b>	<b>1,223.7</b>	<b>5,884.4</b>	<b>0</b>
<b>AIRRES Grant</b>															
AIRRES Grant	76.0	0.0	0.0	76.0	0	76.0	0.0	0.0	76.0	0	76.0	0.0	0.0	76.0	0
<b>BRU Total:</b>	<b>76.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76.0</b>	<b>0</b>	<b>76.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76.0</b>	<b>0</b>	<b>76.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76.0</b>	<b>0</b>
<b>Risk Management</b>															
Risk Management	0.0	0.0	23,823.7	23,823.7	6	0.0	0.0	24,427.2	24,427.2	6	0.0	0.0	24,479.6	24,479.6	6
<b>BRU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>23,823.7</b>	<b>23,823.7</b>	<b>6</b>	<b>0.0</b>	<b>0.0</b>	<b>24,427.2</b>	<b>24,427.2</b>	<b>6</b>	<b>0.0</b>	<b>0.0</b>	<b>24,479.6</b>	<b>24,479.6</b>	<b>6</b>
<b>Longevity Bonus</b>															
Longevity Bonus Grants	50,958.0	0.0	0.0	50,958.0	0	47,519.3	0.0	0.0	47,519.3	0	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>50,958.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,958.0</b>	<b>0</b>	<b>47,519.3</b>	<b>0.0</b>	<b>0.0</b>	<b>47,519.3</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Alaska Longevity Programs</b>															
Pioneers Homes	21,859.5	0.0	12,618.1	34,477.6	530	22,455.4	0.0	12,752.1	35,207.5	538	0.0	0.0	0.0	0.0	0
AK Longevity Programs Mgmt	983.0	0.0	366.7	1,349.7	15	988.2	0.0	427.4	1,415.6	14	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>22,842.5</b>	<b>0.0</b>	<b>12,984.8</b>	<b>35,827.3</b>	<b>545</b>	<b>23,443.6</b>	<b>0.0</b>	<b>13,179.5</b>	<b>36,623.1</b>	<b>552</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Senior Services</b>															
Protection, Comm Svcs, & Admin	3,853.5	1,490.4	2,199.6	7,543.5	57	4,438.7	2,158.0	1,910.0	8,506.7	57	0.0	0.0	0.0	0.0	0
Nutrition, Trans & Support Svc	1,655.3	4,377.4	0.0	6,032.7	0	1,655.3	5,048.3	0.0	6,703.6	0	0.0	0.0	0.0	0.0	0
Senior Employment Services	198.3	1,657.1	0.0	1,855.4	0	198.3	1,659.3	0.0	1,857.6	0	0.0	0.0	0.0	0.0	0

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Budget Request Unit/ Component	FY2002 Actuals					FY2003 Management Plan					FY2004 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Senior Services</b>															
Home & Community Based Care	2,973.0	0.0	1,690.2	4,663.2	0	2,973.0	0.0	1,799.0	4,772.0	0	0.0	0.0	0.0	0.0	0
Senior Residential Services	1,015.0	0.0	0.0	1,015.0	0	1,015.0	0.0	0.0	1,015.0	0	0.0	0.0	0.0	0.0	0
Home Health Services	1,628.7	0.0	137.3	1,766.0	3	1,630.4	0.0	161.6	1,792.0	2	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>11,323.8</b>	<b>7,524.9</b>	<b>4,027.1</b>	<b>22,875.8</b>	<b>60</b>	<b>11,910.7</b>	<b>8,865.6</b>	<b>3,870.6</b>	<b>24,646.9</b>	<b>59</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Alaska Oil and Gas Conservation Commission</b>															
AK Oil & Gas Conservation Comm	0.0	100.0	3,201.1	3,301.1	24	0.0	105.0	4,046.2	4,151.2	27	0.0	119.9	4,106.6	4,226.5	27
<b>BRU Total:</b>	<b>0.0</b>	<b>100.0</b>	<b>3,201.1</b>	<b>3,301.1</b>	<b>24</b>	<b>0.0</b>	<b>105.0</b>	<b>4,046.2</b>	<b>4,151.2</b>	<b>27</b>	<b>0.0</b>	<b>119.9</b>	<b>4,106.6</b>	<b>4,226.5</b>	<b>27</b>
<b>Legal and Advocacy Services</b>															
Office of Public Advocacy	11,497.4	50.0	842.5	12,389.9	65	9,227.4	52.1	707.1	9,986.6	62	12,549.0	52.1	814.6	13,415.7	64
Public Defender Agency	10,629.2	0.0	482.1	11,111.3	121	10,219.8	0.0	505.7	10,725.5	126	11,403.9	0.0	707.9	12,111.8	127
<b>BRU Total:</b>	<b>22,126.6</b>	<b>50.0</b>	<b>1,324.6</b>	<b>23,501.2</b>	<b>186</b>	<b>19,447.2</b>	<b>52.1</b>	<b>1,212.8</b>	<b>20,712.1</b>	<b>188</b>	<b>23,952.9</b>	<b>52.1</b>	<b>1,522.5</b>	<b>25,527.5</b>	<b>191</b>
<b>Violent Crimes Compensation Board</b>															
Violent Crimes Comp Board	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	408.6	1,175.7	1,584.3	3
<b>BRU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>408.6</b>	<b>1,175.7</b>	<b>1,584.3</b>	<b>3</b>
<b>Alaska Public Offices Commission</b>															
Alaska Public Offices Comm	801.4	0.0	0.0	801.4	10	752.6	0.0	0.0	752.6	10	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>801.4</b>	<b>0.0</b>	<b>0.0</b>	<b>801.4</b>	<b>10</b>	<b>752.6</b>	<b>0.0</b>	<b>0.0</b>	<b>752.6</b>	<b>10</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Division of Motor Vehicles</b>															
Motor Vehicles	9,991.1	0.0	488.0	10,479.1	150	3,877.9	0.0	6,573.3	10,451.2	151	3,366.2	0.0	6,120.1	9,486.3	141
<b>BRU Total:</b>	<b>9,991.1</b>	<b>0.0</b>	<b>488.0</b>	<b>10,479.1</b>	<b>150</b>	<b>3,877.9</b>	<b>0.0</b>	<b>6,573.3</b>	<b>10,451.2</b>	<b>151</b>	<b>3,366.2</b>	<b>0.0</b>	<b>6,120.1</b>	<b>9,486.3</b>	<b>141</b>
<b>Pioneers' Homes Facilities Maintenance</b>															
Pioneers' Homes Facilities Maint	0.0	0.0	2,634.5	2,634.5	0	0.0	0.0	2,125.0	2,125.0	0	0.0	0.0	0.0	0.0	0
<b>BRU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>2,634.5</b>	<b>2,634.5</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>

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Budget Request Unit/ Component	FY2002 Actuals					FY2003 Management Plan					FY2004 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>General Services Facilities Maintenance</b>															
General Svcs Facilities Maint.	0.0	0.0	39.7	39.7	0	0.0	0.0	39.7	39.7	0	0.0	0.0	39.7	39.7	0
<b>BRU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>39.7</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>39.7</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>39.7</b>	<b>0</b>
<b>ITG Facilities Maintenance</b>															
ITG Facilities Maintenance	0.0	0.0	9.7	9.7	0	0.0	0.0	23.0	23.0	0	0.0	0.0	23.0	23.0	0
<b>BRU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>9.7</b>	<b>9.7</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0</b>
<b>Department of Administration Total:</b>	<b>168,053.3</b>	<b>7,957.7</b>	<b>114,691.6</b>	<b>290,702.6</b>	<b>1,398</b>	<b>151,451.3</b>	<b>9,432.2</b>	<b>141,460.1</b>	<b>302,343.6</b>	<b>1,412</b>	<b>70,177.5</b>	<b>1,056.3</b>	<b>127,378.2</b>	<b>198,612.0</b>	<b>763</b>
<b>Permanent Full Time:</b>				1,398					1,412					763	
<b>Permanent Part Time:</b>				105					90					28	
<b>Non Permanent:</b>				106					118					44	
<b>Total Positions:</b>				<b>1,609</b>					<b>1,620</b>					<b>835</b>	